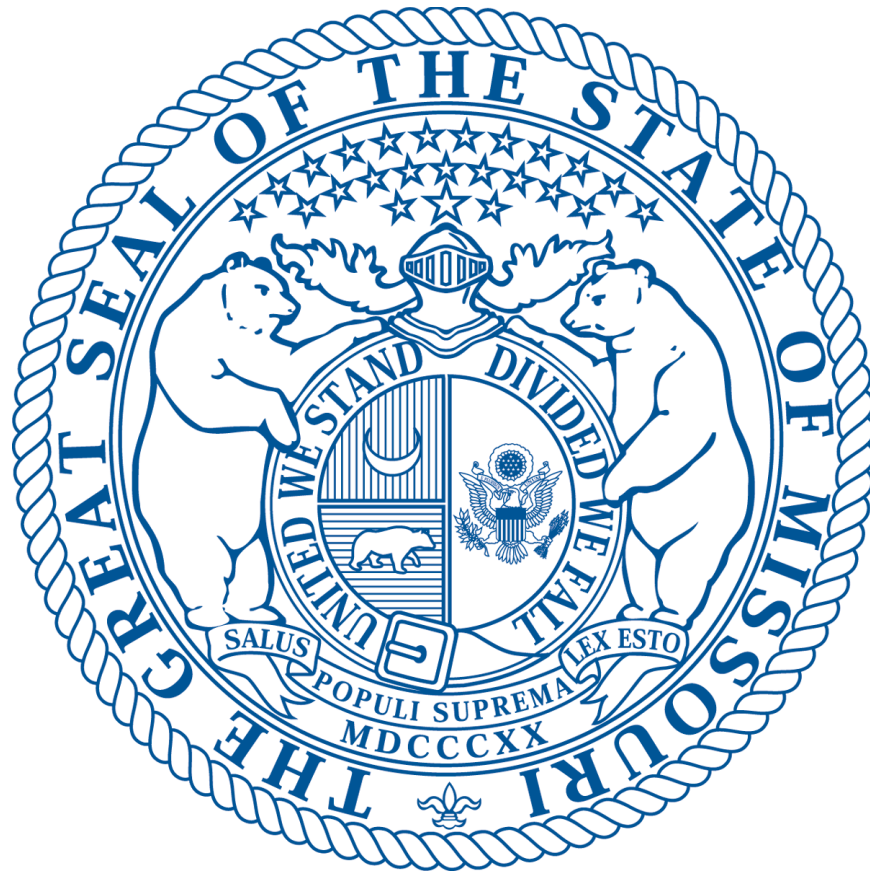
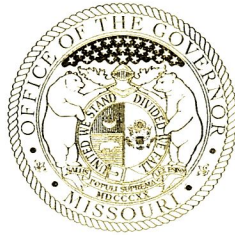


THE MISSOURI BUDGET FISCAL YEAR 2025



Michael L. Parson
Governor

STATE CAPITOL
201 W. CAPITOL AVENUE, ROOM 216
JEFFERSON CITY, MISSOURI 65101



(573) 751-3222
WWW.GOVERNOR.MO.GOV

Michael L. Parson

GOVERNOR
STATE OF MISSOURI

January 24, 2024

TO THE GENERAL ASSEMBLY AND THE PEOPLE OF MISSOURI:

Throughout our administration, we have laid out bold and historic proposals. We never backed down when faced with adversity and have always capitalized on opportunity to the benefit of Missourians. Because of it, together we have secured generational achievements that will continue serving Missourians now and into the future. Last year, I declared that I was not done yet. We are not done yet. While that still rings true, I'm happy to report that we are getting close.

Working with all of you and having the First Lady, my family, and my team by my side, we will continue to do to our last day what we have done from the start: put people first. Since the very beginning, our administration has done that by focusing on two priorities: infrastructure and workforce development. As we lay out our priorities for my final year in office as the 57th Governor, we know there is no turnin' back. No matter how much time we have left, our focus is the same, and we will be relentless in our approach.

Our priorities work. They have helped Missouri soar to new heights that were unimaginable just five and a half years ago. We have secured a legacy of wins that we should all be proud of. Wins like adding more than 110,000 new Missouri jobs, nearly \$15 billion in new business investments, cutting state regulations by 20 percent, reducing public debt by 50 percent, leaving \$1.5 billion on the bottom line of the state budget, passing the largest income tax cut in state history, reducing tax burdens by 20 percent, winning the fight for life, and reshaping Missouri's judiciary for generations to come. These are just a sample of the impacts we have had over the last five and a half years, but the point remains that our administration has done the Republican thing. We have done the conservative thing. But more importantly, we have done the right thing – time and time again.

This year's budget continues our historic progress. It continues the rebuilding and repairing of roads and bridges. It continues support for K-12, higher education, and workforce training programs. It continues efforts to build stronger communities. Above all, our budget this year continues to put the people of Missouri first.

A budget is about priorities, and we are confident that these priorities support Missouri's solid foundation and will leave our state standing strong and proud in the years to come. We look forward to working together in 2024 to achieve even more for the people of Missouri. When it comes to building a brighter future for Missourians, there is no better recipe than putting people first.

Sincerely,

A handwritten signature in blue ink that reads "Michael L. Parson". The signature is stylized and fluid.

Michael L. Parson
Governor

**THE MISSOURI BUDGET
FISCAL YEAR 2025**

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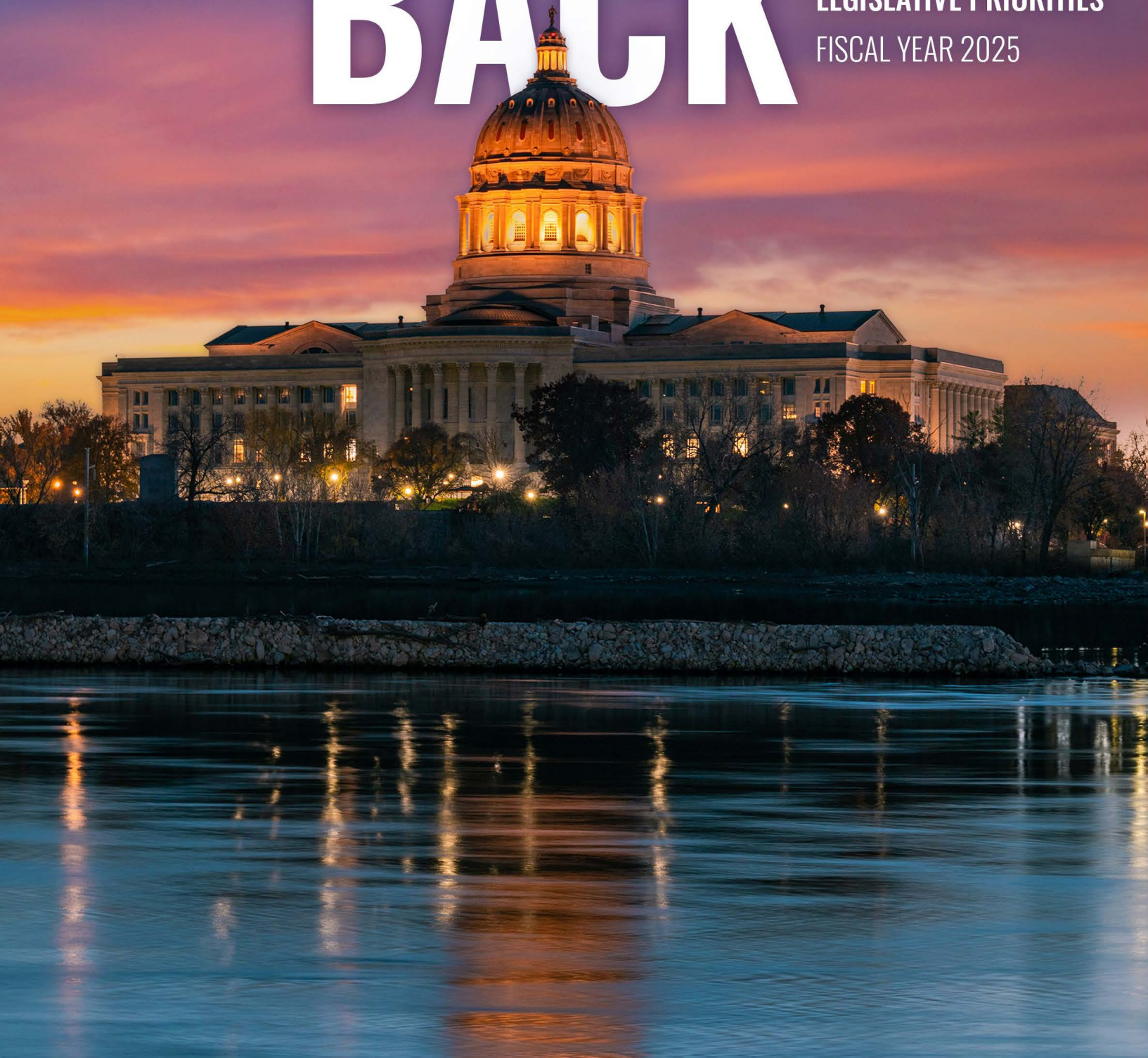
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NO *Turnin'* BACK

BUDGET AND
LEGISLATIVE PRIORITIES

FISCAL YEAR 2025



STATE CAPITOL
201 W. CAPITOL AVENUE, ROOM 216
JEFFERSON CITY, MISSOURI 65101



(573) 751-3222
WWW.GOVERNOR.MO.GOV

Michael L. Parson
GOVERNOR
STATE OF MISSOURI

January 24, 2024

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Sincerely,

A handwritten signature in black ink, reading "Michael L. Parson".

Michael L. Parson
Governor

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NO *Turnin'* BACK

BUDGET & LEGISLATIVE PRIORITIES
FISCAL YEAR 2025

Office of Governor
Michael L. Parson

P.O. Box 720
Jefferson City, MO 65102

Phone: (573) 751-3222



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@GovMikeParson



@govparsonmo



Celebrate

1. **Lowest Unemployment Rate Recorded at 2.1%**
2. **Nearly \$15B in Business Investments**
3. **110,000 New Jobs**
4. **Ranked 1st in the Nation for On-the-Job Training**
5. **Ranked 2nd in the Nation for Apprenticeships**
6. **Ranked 2nd in the Nation for Cost of Doing Business**
7. **Ranked 2nd in the Nation for Fiscal Policy**
8. **Ranked 3rd in the Nation for Best Business Tax Index**
9. **Ranked 4th in the Nation for Best State to Retire**
10. **Ranked 4th in the Nation for Personal Income Tax**
11. **Ranked 5th in the Nation for Small Business Job Growth**
12. **Ranked 5th in the Nation for Workforce Training**
13. **Largest Income Tax Cut – Over 20%**
14. **Oversaw Two Additional State Tax Cuts**
15. **Cut More than 600 Burdensome Regulations**
16. **Left Missouri with 50% Less Debt**

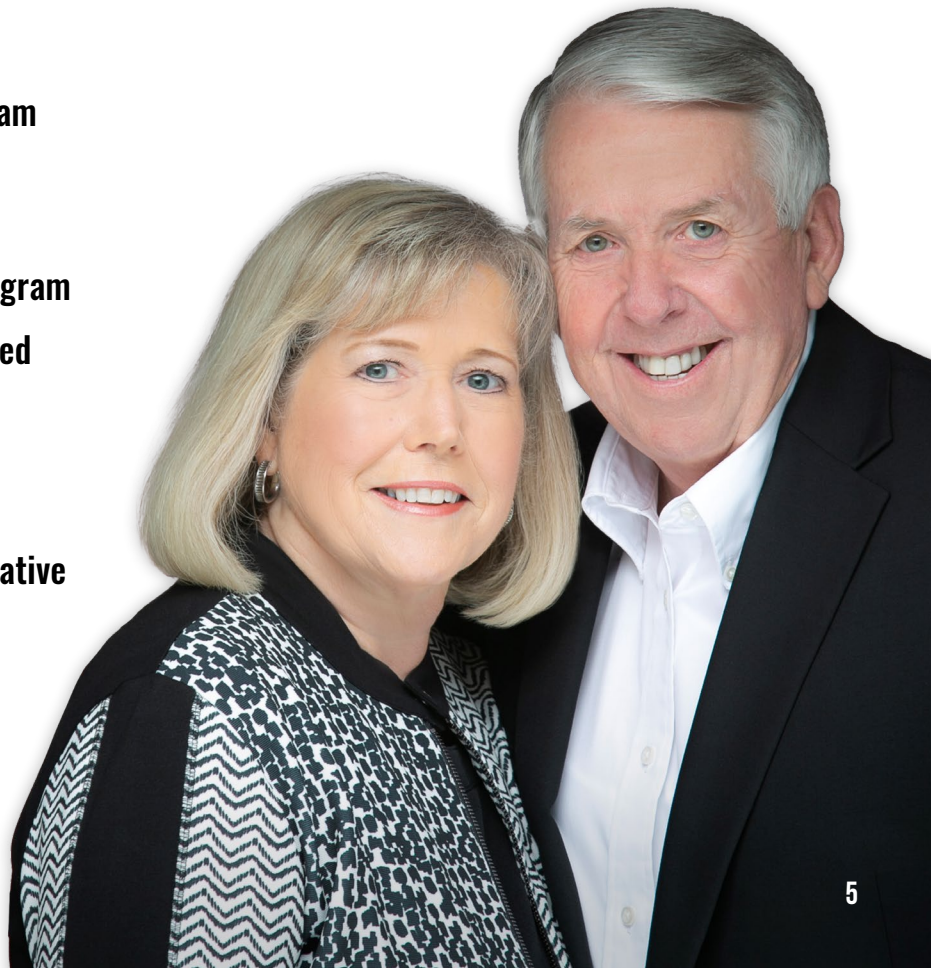
17. **Appointed Lt. Governor, Two Attorneys General, and Two State Treasurers**
18. **Appointed 155 Judges – More than Any Other Governor**
19. **Appointed 1,225 Missourians to Boards, Commissions, and County Offices**
20. **Appointed Female Majority on Missouri Supreme Court**
21. **Cleared Clemency Backlog**
22. **Created the Office of Early Childhood**
23. **Fully Funded the Foundation Formula for Education for Six Consecutive Years**
24. **Fully Funded School Transportation**
25. **Teacher Base Pay Increase from \$25,000 to \$40,000 Per Year**
26. **Established 1st HBCU Law Enforcement Training Academy**
27. **Established the Missouri Blue Scholarship**
28. **Created Fast Track Workforce Development Program**
29. **Invested in Improving Maternal Mortality Rate**
30. **Provided Funding for One Health Lab**
31. **Largest Investment in Mental Health Services**
32. **Ended Elective Abortion in the State**

THE WINS

- 33. Successful Public Health Victory over COVID
- 34. Increased Rural Telehealth Access
- 35. Reinvested in Missouri One Start Program, Nearly 175,000 Workers Trained
- 36. Established Missouri Way
- 37. Established Missouri Leadership Academy
- 38. Established a Deferred Compensation Employer Match
- 39. Provided over 20% Cost-of-Living Adjustment for State Team Members
- 40. Maintained AAA Bond Rating
- 41. Signed License Reciprocity into Law
- 42. Consolidated MO Careers Website
- 43. Implemented Show Me Excellence Program
- 44. Implemented MO Appreciation for State Team Members
- 45. Funded Access Missouri Scholarship Program
- 46. Consolidated Two Prisons and Reorganized State Agencies
- 47. Missouri State Fair Improvements and Expansion
- 48. First State to Launch Reentry 2030 Initiative
- 49. Largest Broadband Expansion in State History
- 50. Funded Historic I-70 Expansion

- 51. Completed I-270 Exchange
- 52. Repaired or Replaced 50% of Entire State Highway System
- 53. Constructed Nearly 2,000 Miles of Rural Roads
- 54. Created Transportation Cost-Share Program
- 55. 250 Focus on Bridges Projects Completed
- 56. Provided Funding for Buck O'Neil Bridge and Rocheport Bridge
- 57. Grew Statewide Transportation Improvement Program Plan from \$2.5B to \$14B

*Governor Mike Parson and
First Lady Teresa Parson*





EDUCATION AND WORKFORCE

Governor Parson understands the importance of education and workforce development initiatives working hand in hand to meet the demands of the future. Missouri has made major progress in these areas in recent years, and we must continue to take action to provide the people of Missouri the opportunity to succeed. From generational investments in early childhood, K-12 education, and higher education to targeted investments in youth apprenticeships and Jobs for America's Graduates, Governor Parson's budget aims to give more Missourians the education and training necessary to fulfill their American Dream.

EDUCATION

FULLY FUND K-12 EDUCATION

\$120.6M

Funding the state's elementary and secondary education formula for the sixth year in a row, bringing the base foundation funding for public education to more than \$3.7 billion.

FULLY FUND SCHOOL TRANSPORTATION

\$14M

Funding school transportation costs for students for the third time in decades.

CHILD CARE SUBSIDY

\$51.7M

Increasing subsidy rates for child care currently at the 58th percentile for infants, toddlers, preschoolers, and school-aged children to the 100th percentile for infants and toddlers and the 65th percentile for preschoolers and school-aged children as based on most recent market rate study.

HIGHER EDUCATION INSTITUTIONS

\$32.5M

Increasing core funding by three percent for the state's four-year higher education institutions, community colleges, and State Technical College of Missouri.

EDUCATOR RECRUITMENT AND RETENTION

\$4M

Strengthening teacher recruitment and retention by providing state funds to local school districts for an increased baseline educator salary of \$40,000 per year and recommitting funds to support pay increases for veteran teachers through the Career Ladder program.

JOBS FOR AMERICA'S GRADUATES (JAG-MISSOURI)

\$3.8M

Providing school services to help at-risk youth graduate from high school and successfully transition to post-secondary education or meaningful employment. JAG-Missouri, a voluntary in-school program that counts as a high school elective, focuses on core competencies that prepare students for workforce success.

WORKFORCE DEVELOPMENT

HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS

\$314.7M

Investing in capital improvement projects that transform how Missouri conducts research, trains workers, and supports communities:

- Crowder College – Joplin Advanced Training Center
- East Central College – Rolla Campus, Health Sciences Academy
- Harris-Stowe State University – STEM Academic Building
- Jefferson College – Arnold Expansion and Renovation
- Lincoln University – Health Sciences & Crisis Center
- Metropolitan Community College – 21st Century Teaching/Learning Environment Enhancement
- Mineral Area College – Center for Excellence
- Missouri Southern State University – Health Sciences, Technology, and Innovation Center
- Missouri State University – Judith Enyeart Reynolds Complex
- Missouri University of Science and Technology – STEM Education
- Missouri Western State University – Student Success Hub
- Moberly Area Community College – Next Century Networking
- North Central Missouri College – Student Center
- Northwest Missouri State University – Energy Infrastructure Modernization
- Ozarks Technical College – Center for Workforce and Student Success
- Southeast Missouri State University – Modern Campus
- State Fair Community College – Advanced Ag & Transportation Tech
- State Technical College – Supply Chain Workforce Education
- St. Charles Community College – Workforce Technical Innovation
- St. Louis Community College – Health Sciences Center
- Three Rivers College – Technical Education Expansion
- Truman State University – Multi-location HVAC System Improvement
- University of Central Missouri – Humphreys Building Renovation
- University of Missouri – Columbia, NextGen Precision Health
- University of Missouri – Kansas City, Health Sciences District Development
- University of Missouri – St. Louis, Campus of the Future



MOEXCELS

\$54.4M

Funding the fifth year of MoExcels projects to facilitate the development of employer-driven workforce education and training programs in high-demand occupations at Missouri's public higher education institutions.

SEMICONDUCTOR PRODUCTION

\$10M

Investing in research, program development, and skills training to increase our competitiveness for semiconductor manufacturing.

UPSKILL CREDENTIAL TRAINING

\$6M

Establishing the new Upskill Credential Training program created with the passage of House Bill 417 in 2023. Funds will give Missourians access to training and work experience that leads to new skills and family-sustaining wages, while ensuring employers have the skillsets their businesses need to serve more Missourians.

MIDWEST CRITICAL MINERALS INNOVATION CENTER

\$5.4M

Constructing a new 18,000 square foot climate-controlled facility between the Missouri Geological Survey and Missouri University of Science and Technology campus with geological core viewing lab and analytical equipment, and funds for utilities and maintenance. Expanding the state's research capabilities around locally-sourced critical minerals is essential to national security and the state's economic prosperity.

YOUTH APPRENTICESHIPS

\$3.1M

Expanding and supporting registered youth apprenticeships for Missouri students ages 16 to 18 years old.



WINS IN WORKFORCE DEVELOPMENT

Since Governor Parson took office, Missouri has been strengthening economic growth by supporting businesses that are bringing new investment and job creation to communities. Governor Parson understands the importance of supporting employers to encourage this growth. To invest in the workforce of tomorrow, Governor Parson's administration has utilized the Missouri Works program, the state's number one tool for business expansion and retention, and Missouri One Start, the state's premier workforce recruitment and training division.

Under Governor Parson's leadership, the Missouri Works program has supported more than 581 projects that have created more than 43,300 jobs across the state since his administration began in 2018. Because a skilled workforce is critical to economic growth, many of these projects were also supported by Missouri One Start. Since 2019, Missouri One Start has provided training assistance for more than 173,000 workers. With the help of these programs, leading employers continue to grow and invest in our state, including Kawasaki, Prysmian Group, and Ace Hardware.

Kawasaki, a leader in engine production, invested \$6.6 million and will create 278 jobs in Boonville. The company will receive up to \$50 million through Missouri Works as well as employee training assistance from Missouri One Start.

Prysmian Group, a world leader in wire and cable products, is investing more than \$45 million and creating 60 jobs in Sedalia. The company is being supported by Missouri Works and Missouri One Start.

Ace Hardware, the world's largest retailer-owned hardware cooperative, is investing \$155 million and creating 350 jobs in Kansas City. The company is being supported by Missouri Works and Missouri One Start.

From rural areas to metros, these programs have led to many business expansions and the lowest unemployment rate in Missouri history at 2.1 percent. These investments are part of Governor Parson's commitment to leaving Missouri better than he found it and always putting people first.



INVESTING IN TEACHER RECRUITMENT AND RETENTION

When Governor Parson took office, Missouri teachers, on average, were among the lowest paid in the nation and were not properly recognized or rewarded. Governor Parson set out to change how we value teachers by increasing Missouri teachers' baseline salary from \$25,000 to \$40,000 per year and by recommitting and boosting funds to the Career Ladder program to support pay increases for veteran teachers.

The Career Ladder program allows teachers who go above and beyond to be recognized and compensated for their efforts. For example, the Blue Springs School District offers teachers Career Ladder hours for tutoring, after-school clubs, and other approved after-hours student contact such as Readers Theater.

Fourth-grade teacher Christina Cox with Blue Springs says, "Having the opportunity to work with students after hours has been an essential part of my students' success. I have seen their skills and confidence carry over into their daily classwork as well. Without the extra monetary incentive, I would be less motivated to give that large amount of time to tutoring, although the

student need for the extra support has always been there. This fall, when reviewing my class scores on the MAP test, my students grew 40 percent more than their expected growth from the previous year. Seeing my hard work enrich students' lives in such a tangible way, helped to renew my passion for teaching."

Janet Helmandollar, a second-grade teacher at Blue Springs, says, "This is my 36th year in education. When Career Ladder was brought back, knowing this would make an impact on my retirement, I made the decision to continue teaching. I accumulate a lot of my Career Ladder hours by tutoring students after school and through the clubs that I sponsor before school. Working with students in small groups or one on one, I can meet their individual needs and reinforce what we are doing in the classroom."

When Missouri invests in teachers through programs such as Teacher Baseline Salary Grant and Career Ladder, teachers can better invest in students, which leads to more successful outcomes in and outside the classroom. This is about putting people first, both teachers and students.



Governor Michael L. Parson Port Terminal
Port Authority of Kansas City
1742 Market St.

Operator Transport 360
Terminal Phone
(913) 370 2095



Port Administrator
Port KC
(816) 559-3750

INFRASTRUCTURE

Since the very beginning, maintaining our state's roads, bridges, and waterways has been a priority for Governor Parson. Infrastructure is critical to ensuring Missouri has the framework for success in the future, and while outstanding progress has been made in recent years, there is still more work to be done. Governor Parson's budget reflects his continued commitment to revitalizing our state's infrastructure, calling for key investments in roads, rails, ports, airports, and in broadband. These investments will help strengthen Missouri's infrastructure system, which serves as a lifeline for transportation across the nation.

BROADBAND INFRASTRUCTURE

\$1.5B

Partnering with the federal government to invest in broadband planning, deployment, mapping, education, and adoption focused on unserved and underserved areas. This brings the total Missouri broadband investment to nearly \$2 billion since 2019.

STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM (STIP)

\$290M

Funding and support for projects in the STIP. This includes highway and bridge construction, training and technology for local transportation agencies, long-term transportation planning to enhance safety, and roadway data collection efforts.

LOW-VOLUME ROADS

\$93M

Continuing to partner with local governments to improve low-volume rural roads in poor condition.

AIRPORT INFRASTRUCTURE

\$27.3M

Partnering with the federal government to provide improvements to airports statewide for land acquisition, planning, design, and ultimately, project construction. Eligible projects include pavement maintenance, lighting, terminal buildings, hangars, fuel facilities, obstruction removal, and other safety improvements.

INTERSTATE 44 EXPANSION PLANNING

\$14M

Transferring the interest earned on the I-70 Project Fund for expansion planning of I-44 from St. Louis to Joplin.

PORT CAPITAL IMPROVEMENTS

\$11.6M

Supporting key investments in port improvement projects, including the construction of docks and fleeting facilities and the rehabilitation of port-owned rail facilities.

MISSOURI RIVER FLOOD RESILIENCY

\$5.2M

Continuing the multi-state partnership with Kansas, Iowa, and Nebraska, along with the United States Army Corps of Engineers to work on strategies and solutions for better flood protection and resiliency across the Missouri River. These funds represent Missouri's portion of the \$19 million total costs. Funding also supports Lower Missouri River studies, which include Brunswick, Holt County, and Jefferson City.

SOURCING CRITICAL MINERALS

\$1.3M

Supporting the development of Missouri's critical mineral resources. Funds will support ongoing and new collaborations with state, federal, higher education, and private partners to catalyze critical minerals interest in the Midwest.



HISTORIC I-70 FUNDING

Connecting Kansas City to St. Louis, Interstate 70 serves as a vital transportation route for Missouri and the entire country. For years, traffic has been congested on this vital stretch of highway leading to many accidents and hours of delay. The expansion of I-70 has been talked about in the State Capitol for decades, and after decades of inaction, the Parson administration and the legislature took action and appropriated \$2.8 billion for improvements to I-70.

When completed, I-70 will be a six-lane highway from Kansas City to St. Louis, reducing traffic congestion and leading to fewer accidents, while incentivizing new businesses to invest in Missouri's I-70



corridor. MoDOT is currently conducting the competitive procurement process with the contractor and consultant industry on proposals for the first project from Route 63 in Columbia to Route 54 at Kingdom City. Construction is scheduled to begin early Summer 2024.

With the strategic way the I-70 expansion project was funded, the smart use of current resources, and the efficient and effective work of project teams, the I-70 project completion can be achieved by the end of 2030. This historic investment will sustain I-70 for future generations of Missourians who rely on this important stretch of highway.





A Story of Success

FOCUS ON BRIDGES PROGRAM COMPLETION

When Governor Parson took office, 250 bridges across the state were identified by MoDOT as being in poor condition. Recognizing the need to do better, Governor Parson established the “Focus on Bridges” program in January 2019 to improve Missouri’s oldest and most dangerous bridges. Several of these bridges were in rural areas of the state and served as the lifeline for Missouri schools as well as farmers and ranchers who feed and fuel the world.

For the first time in Missouri history, the Parson administration along with the legislature leveraged general revenue and bonding authority to fund the bridge program and to pull down additional federal funding to complete other major infrastructure projects across our state.

Approximately five years after the program began, the Focus on Bridges program has now repaired the original 250 overlooked and crumbling Missouri bridges as well as opened up additional resources for major projects like the Buck O’Neil bridge, the I-270 North

Project, and the new Rocheport bridge. With the program’s completion, Missouri motorists now have safer and more efficient access to our roadways.

Under the Parson administration, nearly 17,000 miles of Missouri roadway, about 50 percent of Missouri’s entire highway system, have been improved and over 1,000 total bridges have been repaired or replaced. Additionally, the Statewide Transportation Improvement Program for infrastructure projects across the entire state has grown from \$2.5 billion to nearly \$14 billion.





GOVERNMENT REFORM

Governor Parson and his Cabinet remain committed to making state government more efficient and accountable by investing in our workforce, incentivizing better performance, and regularly reassessing how we work to better serve Missourians. As public servants, it is our responsibility to provide reliable and responsive service to the people of Missouri. Governor Parson's budget reflects his continued support for state team members and the need to invest in state government to meet the demands of the future.

FACILITIES MAINTENANCE RESERVE FUND

\$234.3M

Increasing funds to better maintain, repair, and renovate state facilities.

STATE EMPLOYEE PAY PLAN

\$111M

Providing a pay increase for state employees to stay competitive in Missouri's labor market and to improve recruitment and retention. This includes a 3.2 percent cost-of-living increase for all state team members as well as an additional one percent salary increase for every two years of continuous service capped at 10 percent for 20 years of service for eligible state team members working in certain congregate care facilities.

STATEWIDE TECHNOLOGY INVESTMENTS

\$42M

Implementing Microsoft 365, improving the Office of Geospatial Information's capabilities, increasing cybersecurity, and implementing an asset management system as part of the Digital Government Transformation Initiative. These investments will improve the citizen's customer experience and protect their personal data.

CORRECTIONS SYSTEM ENHANCEMENTS

\$13.1M

Modernizing the Department of Corrections' offender management system to improve information sharing and mobile capabilities and consolidate several outdated applications.

SOCIAL SERVICES CALL CENTER IMPROVEMENTS

\$4M

Funding for an automated chat box to help assist the Department of Social Services customers, alleviate call center wait times, and reduce manual data entry for more efficient customer inquiries, applications, and renewals.

SUPPORT FOR FOSTER FAMILIES

\$3.9M

Improving the recruitment, licensing, management, and support of Missouri foster families. Funds will also provide for two additional Children's Division caseworkers in the St. Louis region.

MEAT AND POULTRY INSPECTION TEAM EXPANSION

\$498,946

Meeting the increased inspection demands as a result of new meat and poultry production facilities across the state to ensure food safety for consumers.

MISSOURI VETERANS HOMES SAFETY IMPROVEMENTS

\$360,000

Upgrading technology to protect residents in Missouri Veterans Homes by updating aging anti-wander software and systems.

VETERANS' HEALTH INFORMATION EXCHANGE

\$118,841

Purchasing software for the Missouri Veterans Commission to share medical records with the United States Department of Veteran Affairs and the United States Department of Defense, ending the need for annual contracts with third parties and to help automate the information exchange.





MISSOURI LEADERSHIP ACADEMY

When Governor Parson took office, there was a shortage of state team members and a need to train existing team members to become the next leaders of the state's workforce.

After an employee-led Leadership Academy Working Group completed its report and recommended its establishment, Governor Parson implemented the Missouri Leadership Academy in 2018.

Since 2018, more than 320 state team members have completed Leadership Academy, with another 72 scheduled to complete the academy by the end of 2024. Leadership Academy has led to the development of the next generation of state leaders, managers, and directors.

One such leader is Robert (Bobby) Baugh, a youth services supervisor with the Department of Social Services (DSS). He is currently a facilities manager with the Division of Youth Services at the Sierra Osage Treatment Center (SOTC) in Southeast Missouri. Bobby has been with the division for seven years, beginning as a youth specialist before moving into his current leadership role. His current job duties include overseeing a treatment team of staff as well as serving as the Group Leader for the youth at SOTC.

Bobby also spent 15 years in management/leadership roles in the private sector before beginning his tenure with DSS.

Bobby is now a facilities manager for DSS. He was promoted around graduation. Bobby spoke to his cohort about the process of applying, interviewing, and ultimately receiving the job offer. He shared how his Missouri Leadership Academy experience helped prepare him for the new role and how he gained confidence and skills from the program.





A Story of Success

STATEWIDE TECHNOLOGY INVESTMENTS

For decades, the State of Missouri struggled to keep up with the demands of a digital age. Under Governor Parson's administration, a fundamental shift took place prioritizing the development of government services online and making state government more effective and efficient for Missouri citizens.

In the fall of 2018, the Digital Government Transformation initiatives were established with the goals of delivering open and efficient services to the public through digital technology. To achieve this result, the State of Missouri is focused on four major investments: citizen journey mapping to ensure citizens can access services quickly and with ease; implementing a modern productivity and collaboration suite for state government; establishing a one-stop shop for access to state government services; ensuring state government has modern software/hardware application infrastructure; and establishing data lakes and uniform data governance structures to facilitate the secure sharing and storing of data.

Until recently, state agencies used a mix of different out-of-date Microsoft Office setups. Purchasing a modern office productivity tool for

the consolidated enterprise is a good first step to ensure Missouri government can offer services in the most efficient and effective way possible. Microsoft Office 365 has now been rolled out to 15 state agencies with more to come.

For citizens and businesses to have a one-stop-shop experience, data will have to be shared among the many IT systems throughout state agencies. To do this in a secure manner which preserves the integrity of each of the underlying systems, operational data lakes are being created. This will also eliminate multiple entries of the same data by citizens, businesses, and employees – saving time and resources.

The work of digital transformation is more than just putting forms online; it includes evaluating the needs and interests of its citizens and ensuring state government can adapt. The state has now surveyed over 15,000 citizens asking about their experience interacting with state government and letting us know what could be improved. With these changes, the State of Missouri will be able to provide a world-class user experience to its citizens across state government.



CIRCUIT ATTORNEY

STRONGER COMMUNITIES

Having been in law enforcement for more than 20 years, Governor Parson understands the importance of successful partnerships to build stronger communities across Missouri. Whether it is partnering with local officials to invest in law enforcement training, recruitment, or retention or teaming up with local leaders to fight the opioid epidemic, Governor Parson has never wavered in his commitment to putting the people of Missouri first. This year's budget continues upon that progress and works towards even stronger communities across Missouri.

OPIOID PREVENTION, TREATMENT, AND RECOVERY EXPANSION

\$14.2M

Supporting opioid addiction prevention services, as well as expanding access to naloxone and fentanyl test strips across the state.

AGRICULTURE RESILIENCY FUND

\$3.5M

Creating an agriculture resiliency fund to assist agricultural producers and landowners with recovery from and preparation for natural disasters, including the mitigation of flood and drought impacts.

WATER PATROL ENHANCEMENTS

\$1.8M

Upgrading fiberglass lake boats to new metal patrol boats that will extend the life of the Water Patrol Division's fleet.

VETERANS COMMUNITY PROJECT

\$1.5M

Addressing Missouri veteran homelessness and housing needs through the Veterans Community Project in Kansas City and St. Louis.

CRIME LAB

\$1.4M

Providing additional case management support to the Highway Patrol for DNA, toxicology, and firearms cases as well as for the continued backlog reduction in sexual assault cases.





MISSOURI TASK FORCE ONE

\$1.1M

Assisting local emergency agencies facing a disaster response both in-state and out-of-state. These funds will help replace aging response vehicles and equipment, as well as support a large-scale joint exercise.

CHILD EXPLOITATION PREVENTION

\$900,000

Improving the education and awareness of the commercial sexual exploitation of children in Missouri as recommended by the Council on Sex Trafficking and Sexual Exploitation of Children.

FIRST RESPONDERS SUPPORT RESOURCES

\$640,000

Enhancing support for first responders by expanding access to trauma care and wellbeing initiatives.

ENFORCEMENT OF FOREIGN OWNERSHIP OF LAND

\$182,111

Establishes a new program within the Department of Agriculture responsible for the approval and ongoing regulation of foreign ownership of land as required by Executive Order 24-01.



A NEW OUTLOOK ON REENTRY

When Governor Parson took office, he said he was interested not in building more prisons but in helping people become more successful in life. By investing in smoother transitions for people leaving prison and returning to the community, the state can help boost personal success and enhance public safety.

Last year, Missouri became the first state in the United States to sign on to Reentry 2030, a national initiative that aims to dramatically improve reentry outcomes for people exiting prison. The state is expanding public and private reentry partnerships and preparing Missourians to find and keep good jobs after incarceration. The initial goals are for 100 percent of incarcerated Missourians who need career services to receive them and to see 80 percent of these Missourians maintaining stable employment for at least nine months after release.

Reentry centers are now up and running in 10 Department of Corrections (DOC) facilities. At these centers, Missourians preparing for release can get help with vocational certifications, employability skills, and job searches; vital documents; home plans and housing searches; child support and family reunification; and medical and behavioral health care plans.

An example of better reentry is Columbia business owner Trey Dawson, who knows firsthand the value of good programs and strong partnerships. Trey channeled the job skills and certifications he gained through DOC's Puppies for Parole program into his dog-training business, Backyard K9, which has earned multiple local awards and honors. He also used what he learned through substance use recovery to help others by serving as a peer support specialist with Burrell Behavioral Health and as an activities coordinator with In2Action, an organization providing transitional and recovery support. Thanks to the state's investment in great staff and great programs, Trey has built a better future for himself and his community.





A Story of Success

GRANTING SECOND CHANCES

When Governor Parson took office, he inherited nearly 4,000 pending clemency applications. For years there had been no formal review process for clemency applications, and Governor Parson believed that 4,000 people in limbo waiting for an answer is not serving Missourians.

The Governor instructed his legal team to begin reviewing clemency files and working to eliminate the backlog inherited by his administration. He set out to provide people with answers. If the answer was no the applicant would be told no, and if it was a yes, the applicant would be told yes. Thanks to the Governor's dedicated review process the clemency backlog he inherited has been cleared for the first time in decades.

This reform did not mean former Sheriff and now Governor Parson was letting people out of jail or forgiving violent criminals. He pardoned people who deserved it, people who had truly turned their lives around. People just like Reverend Kenny Batson.

In his youth, Kenny was drinking, getting into fights, and found himself on the wrong side of the law in Cedar County. Eventually he was incarcerated, thinking that he would

be “permanently marked” for the rest of his life for his crimes. However, when Kenny became a Christian at the age of 23 during his jail sentence, he started on a path that has led him from prison to being the senior pastor of Grace Fellowship Interdenominational in El Dorado Springs —a thriving congregation of approximately 200 attendees. Kenny is also a full-time chaplain for Heartland Hospice in Butler having earned a Bachelor of Arts in Pastoral Ministries and an Master of Arts in Theological Studies.

As Kenny recalled, “Although I knew that God had completely forgiven me for my past, I went ahead and applied for a pardon from the State of Missouri. A few years later in 2022, I received a letter from Governor Parson granting me that pardon. Upon reading it, I felt like I was released from prison again, not really understanding until that moment how much my past still bothered me. Immediately, I shouted and cried and have cried happy tears many more times since.”

Kenny has been married to his wife Angie, who is a unit supervisor for the Children's Division of the Department of Social Services, since 1998, and together they have three children.



MENTAL HEALTH AND HEALTH CARE

Governor Parson is committed to ensuring all Missourians have access to mental health and health care services. Governor Parson's continued investments in health care are designed to provide additional access points for mental health and health care, additional services for those seeking mental health support, and support for health care providers. Governor Parson has done this by partnering with community-based organizations, health care providers, and other health professionals to ensure quality services are affordable for Missouri's most vulnerable citizens.

TREATMENT AND SUPPORT FOR MISSOURIANS WITH BEHAVIORAL HEALTH AND DEVELOPMENTAL DISABILITIES

\$86M

Providing MO HealthNet behavioral health services for an additional 1,260 individuals and waiver services for 1,900 new individuals with developmental disabilities in need of residential services and in-home support.

MISSOURI VETERANS HOMES

\$12M

Continuing to support Missouri veterans and Missouri Veterans Homes across seven facilities statewide.

RECOVERY HIGH SCHOOLS

\$10.4M

Enhancing treatment services in recovery high schools in Kansas City and St. Louis for eligible students diagnosed with substance use disorder or dependency. Students will also have access to mental health professionals and positive peer and staff support at these schools.

MATERNAL MORTALITY PREVENTION

\$7.2M

Supporting the implementation of a new fetal and maternal mortality prevention plan to provide support and address preventable deaths of babies, expectant mothers, and postpartum mothers.

ADDRESSING LONG-TERM CARE STAFFING SHORTAGES

\$5.6M

Creating a career path platform for individuals working in long-term care facilities to attract and retain a qualified workforce.

ADDRESSING BEHAVIORAL HEALTH CARE STAFFING SHORTAGES

\$4.5M

Providing funds for 20 additional behavioral health residency slots to train more physicians who treat substance use disorder, including opioid use disorder in Missouri.

ADDRESSING HEALTH CARE STAFFING SHORTAGES

\$3.5M

Helping alleviate health care staffing shortages in Missouri by developing new medical residency programs in rural and underserved communities and increasing in-state medical residency capacity.



A Story of Success

RECOVERY SUPPORT SERVICES

When Governor Parson first took office, there were many Missourians across the state who were unable to get the recovery support care they needed. Governor Parson and the General Assembly invested in recovery support services leading to a change in thousands of Missourians' lives. Last year, 4,059 individuals received recovery supports, including care coordination, peer recovery coaching, spiritual counseling, group support, recovery housing, and transportation.

A success story can be found in Whitney and Esbeydi and their journey with Amethyst Place, a long-term supportive housing program for women and children recovering from generational poverty, substance use, and trauma in Kansas City's midtown. Whitney and Esbeydi are more than best friends, they consider themselves sisters. Both experienced life without safe housing. Both fought hard for their recovery and their children. Both wanted a better future for their families.

The support Whitney and Esbeydi received from Amethyst Place built them up; they built up each other too. They are now on a similar path to greatness with their children by their sides. As single moms, Whitney and Esbeydi were determined to find a meaningful career to support their families.

Whitney was drawn to construction. It just so happened that construction was beginning for the Amethyst Place expansion. The Amethyst Place development team connected her with the Missouri Works Initiative Apprentice Ready Program, a training program for under-represented groups in the construction trades. After five weeks, she graduated from the program, found her calling as a laborer, and was hired by Rau Construction. She now works fulltime as a laborer apprentice. In addition to building a career with solid income and benefits, Whitney is literally building the future home of her family and her Amethyst sisters.

Having just completed her GED, Esbeydi was looking for a career path too. She enthusiastically followed in her best friend's footsteps just a few months later. While completing the Apprentice Ready Program as the only woman in her class, Esbeydi found her calling in the trades, just like Whitney. In December 2023, she began her new career as an electrician apprentice. Whitney and Esbeydi's story of support and inspiration is one of many echoing throughout the Amethyst Place community.



A Story of Success

MATERNAL MORTALITY PREVENTION

During Governor Parson's 2023 State of the State Address, he declared that it was unacceptable and embarrassing for Missouri to be ranked near the bottom when it comes to maternal care and committed to taking action. The Department of Health and Senior Services estimates that 75 percent of maternal deaths are preventable with at least one meaningful change to treatment, whether directly to the patient or through the provider, community, or health care system. Missouri has recognized the need to do better and has begun implementing a new plan that will lead to better health outcomes for Missouri mothers and babies and support their care after childbirth to reduce maternal mortality.

In July 2023, Governor Mike Parson signed into law a bill that extends health care coverage for new moms from 60 days to a full year postpartum. More than half of states have already made this change and have seen a resulting decrease in maternal deaths. Allowing mothers to have multiple touchpoints with their providers throughout the crucial year following childbirth gives them a greater opportunity to effectively address chronic conditions, mental health issues, substance use disorders, and have an overall healthier lifestyle.

From 2018-2020, the majority of maternal deaths in Missouri occurred in the time period between 43 days to one year postpartum, a period of time when many mothers lacked access to care. It is estimated that more than 4,000 women who otherwise go uninsured two months after the end of pregnancy will now be covered. The actions Missouri has taken to offer coverage and benefits from 60 days to one year is expected to save lives.

The postpartum period is critical for recovering from childbirth, addressing complications of delivery, ensuring mental health, managing infant care, and transitioning from obstetric to primary care. For those who experienced pregnancy-related complications or those with conditions such as diabetes or high blood pressure, this extension of care is particularly important. Additionally, postpartum depression and suicidal tendencies that may be experienced by pregnant or postpartum women further emphasize the need for extended access to care.

By opening the door to this vital postpartum care, this policy change will address disparities in maternal health outcomes and have a positive impact on the health and wellbeing of Missouri mothers and babies.



“It has truly been the honor of our lives to be your 57th Governor and First Lady of the great State of Missouri.”

THE MISSOURI BUDGET

Fiscal Year 2025

REVIEW OF FISCAL YEAR 2023 REVENUE

In Fiscal Year 2023, net general revenue collections grew by 2.7 percent over the previous year, as the economic recovery began to moderate. The increase in net general revenue was primarily driven by strong growth in corporate income tax and sales tax collections.

Fiscal Year 2024 revenues are forecasted to decline by 0.7 percent. Fiscal Year 2025 revenues are forecasted to increase by 0.2 percent.

THE ECONOMIC OUTLOOK

U.S. Economic Position

While the national economy continued its expansion through the end of the year, inflation, higher gas prices, and lower equities have weighed heavily on consumer and business confidence. On the other hand, a strong labor market, strong wage growth, and continued strong consumption have kept the national economy going despite the low confidence.

The national unemployment rate hit a cyclical low of 3.5 percent prior to the start of the COVID-19 pandemic. At the height of the pandemic, the national unemployment rate reached 14.7 percent. By November 2023, the national unemployment rate held steady at 3.7 percent. The unemployment rate is expected to increase during 2024 as labor market growth cools in response to increasing interest rates.

As mortgage interest rates increase and affordability continues to deteriorate, the housing sector has taken a beating during 2023. Through November 2023, single-family starts were up 25.3 percent. While housing prices were down (6.0) percent compared to last year. The inventory of homes bounced back to a nine-month supply as of November 2023, after remaining around seven months for most of 2023.

Wage growth remained extremely strong as the labor market remains exceptionally tight. This has helped bolster consumer spending despite waning savings. Consumer spending is expected to continue moving back to services and back to a more typical pre-COVID spend pattern.

Despite starting the year down nearly 10 percent, the stock market recovered in the second half with growth of 12 percent by the end of November compared to November 2022. Inflation slowed to 3.1% by November 2023. While still above the Federal Reserve's 2 percent goal, this marked a significant slowdown from 2021. Oil prices increased throughout 2023, but remain below their over \$100 per barrel peak in 2022.

Economic Projections

Increase by Calendar Year			
	<u>2023</u>	<u>2024</u>	<u>2025</u>
<u>US</u>			
Real GDP	2.4%	1.5%	1.4%
Employment	2.4%	0.8%	0.0%
Unemployment Rate	3.6%	4.1%	4.7%
Personal Income	5.2%	4.9%	5.1%
Consumer Expenditures	4.2%	3.2%	3.5%
Consumer Prices	4.2%	2.7%	2.0%
<u>MO</u>			
Employment	1.9%	0.4%	0.1%
Personal Income	6.2%	4.5%	4.6%

The outlook over the next two years calls for a marked slowdown in growth during 2024, with continued sluggish growth through 2025. During the next two years, employment growth is expected to slow while the unemployment rate is forecasted to increase as the labor market begins to cool. During this time, consumption is also expected to slow to a more moderate growth.

The Federal Reserve slashed interest rates at the beginning of 2020 to combat the pandemic-induced recession. The Federal Reserve began tapering assets in the fall of 2021 and began raising interest rates in the spring of 2022 to combat high inflation. Forecasts anticipate that the Federal Reserve will begin cutting interest rates in mid-2024.

In addition, there are other risks to this outlook. Geopolitical conflicts in the Middle East could have a powerful impact on oil prices. In addition, the war between Russia and Ukraine has resulted in oil price shocks as well as price shocks for other commodities such as fertilizer and grain. Tensions in Asia and the British exit from the European Union could have strong impacts on world trade.

Missouri Economic Position

Missouri's economy also saw strong growth during 2023. In November, employment had increased by 1.4 percent for the year. Missouri employment has now fully recovered from the COVID-19 recession, growing 2.4 percent higher than the pre-COVID employment peak in December 2019. The peak unemployment rate was 11.2 percent in April 2020. Through November 2023, the unemployment rate had inched up to 3.2 percent as higher wages enticed more people to enter the labor force. A slowdown in labor market growth is expected to occur during 2024 and 2025.

Personal income remained strong during 2023, with average growth of 6.6 percent during the first three quarters. During the same period, wages and salaries grew by 6.8 percent.

Missouri's economy is expected to follow the national economy trend through 2025. However, economic growth over the next year will depend on inflation, commodity price fluctuations, as well as consumer and business confidence.

REVENUE PROJECTIONS FOR FISCAL YEARS 2024 AND 2025

Revenue forecasting is challenging under the best of circumstances but forecasting through the past four years has been especially challenging. In addition to the typical forecasting uncertainty, the forecast for the next two years will be significantly impacted by inflation and the Federal Reserve's reactions, geopolitical risks, and continued shifts in consumer behavior.

The Missouri individual income tax rate is being reduced from 4.95% to 4.8% effective January 1, 2024. In addition a significant amount of social security and public pension income will become tax exempt on January 1, 2024. These tax reductions will allow Missourians to keep more of their hard earned income and have been done in a responsible way that will allow Missouri's Budget to continue to deliver the essential services that Missourians want and need. Fiscal Year 2024 net general revenue is forecasted to decline by 0.7%.

The forecast for Fiscal Year 2025 reflects continued economic growth, but no additional reduction to the Missouri Individual Income Tax rate. Governor Parson's Fiscal Year 2025 budget is based on a forecasted growth of 0.2 percent compared to the revised Fiscal Year 2024 estimate.

REVENUE LIMITATION AMENDMENT

Article X of the Missouri Constitution establishes a revenue and spending limit on state government. The limit is 5.6 percent of Missouri personal income, based on the relationship between personal income and total state revenues when the limit was established and approved by voters in November 1980. Calculations made pursuant to Article X of the Missouri Constitution show that total state revenues for Fiscal Year 2022 were below the total state revenue limit by \$3.6 billion.

The Office of Administration projects that total

state revenues will not exceed the total state revenue limit in Fiscal Years 2024 or 2025. These preliminary calculations are subject to change as actual state revenue collections become known and as the federal government revises its estimates of Missouri personal income. These projections could change if legislation is approved to increase taxes without a vote of the people. Pursuant to Article X of the Missouri Constitution, revenue approved by the voters is not subject to the revenue and spending limit.

In addition, Article X, Section 18(e) of the Missouri Constitution states the General Assembly shall not increase taxes or fees in any fiscal year, without voter approval, that in total produce net new annual revenues greater than \$50 million, adjusted annually by the percentage change in the personal income of Missouri for the second previous year, or one percent of total state revenues for the second fiscal year prior to the General Assembly's action, whichever is less.

"Net new annual revenues" is defined as the net increase in annual revenues produced by the total of all tax or fee increases by the General Assembly in a fiscal year, less refunds and less all contemporaneously occurring tax or fee reductions in that same fiscal year.

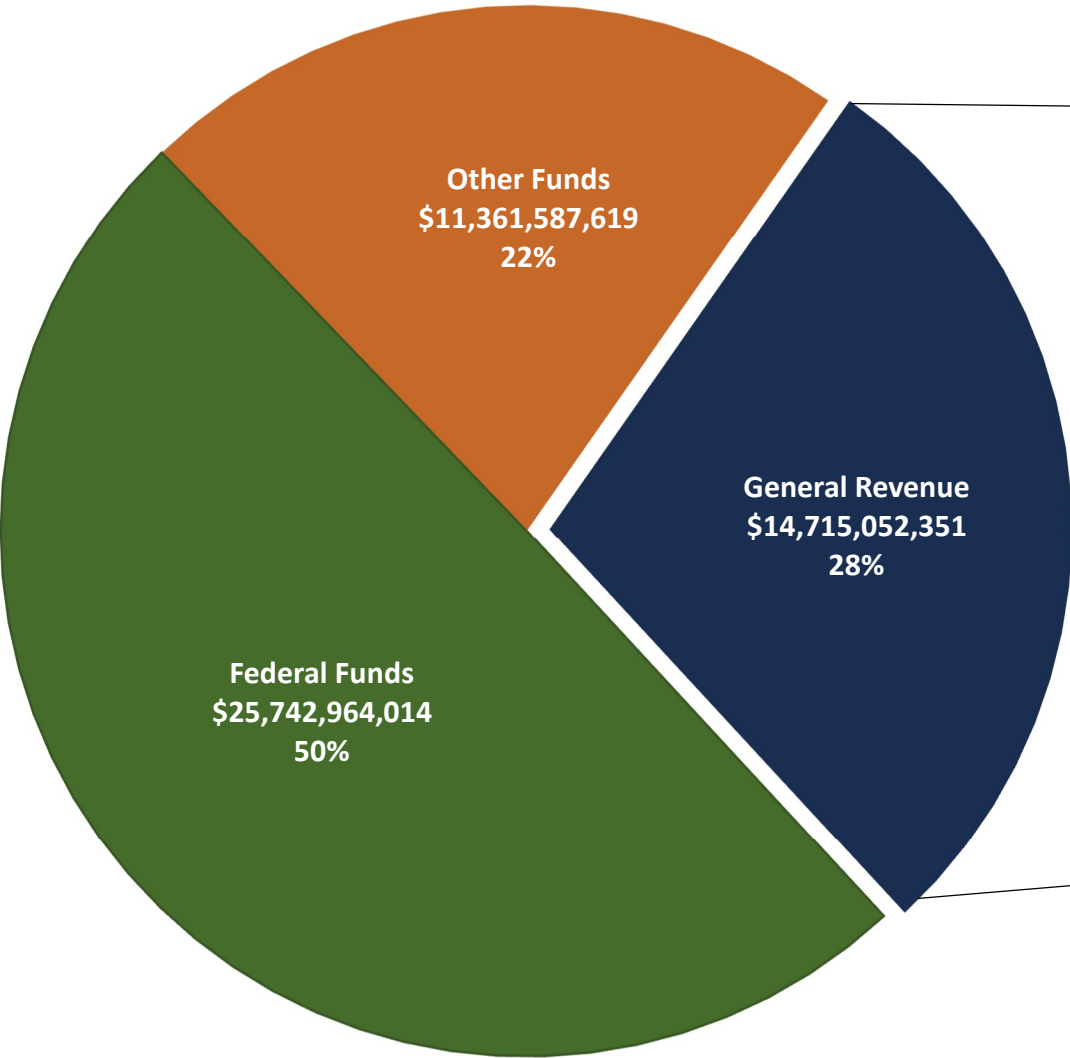
For Fiscal Year 2023, the calculations are \$158.3 million for the personal income amount and \$132.8 million for the one percent of total state revenues amount. Legislative actions in the 2022 special session and the 2023 regular session resulted in a decrease of \$773.2 million in state revenues when the provisions are fully implemented.

For Fiscal Year 2024, the calculations are \$164.2 million for the personal income amount and \$144.4 million for the one percent of total state revenues amount.

FISCAL YEAR 2025 GOVERNOR’S RECOMMENDED OPERATING BUDGET

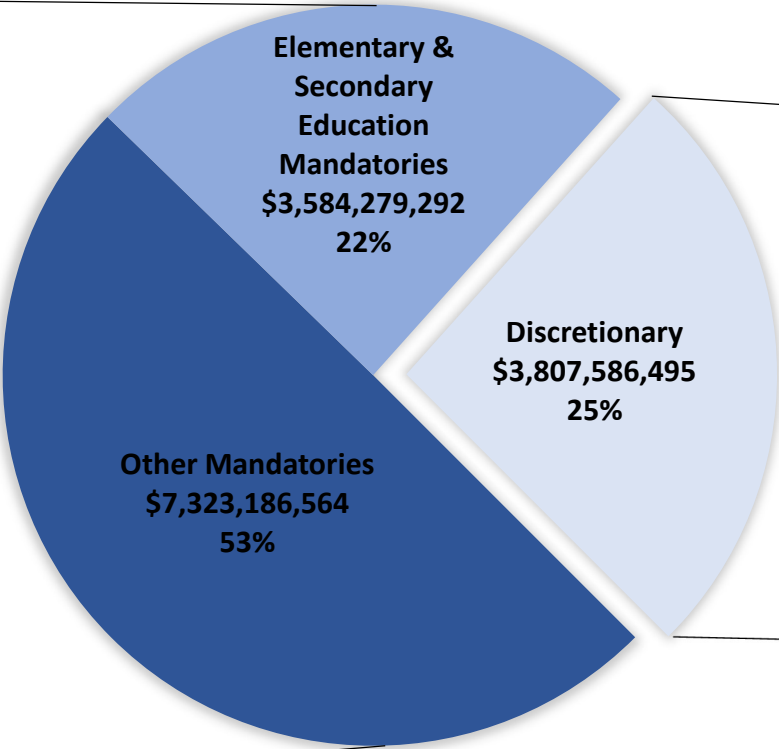
TOTAL BUDGET (ALL FUNDS)

***\$51,819,603,984**



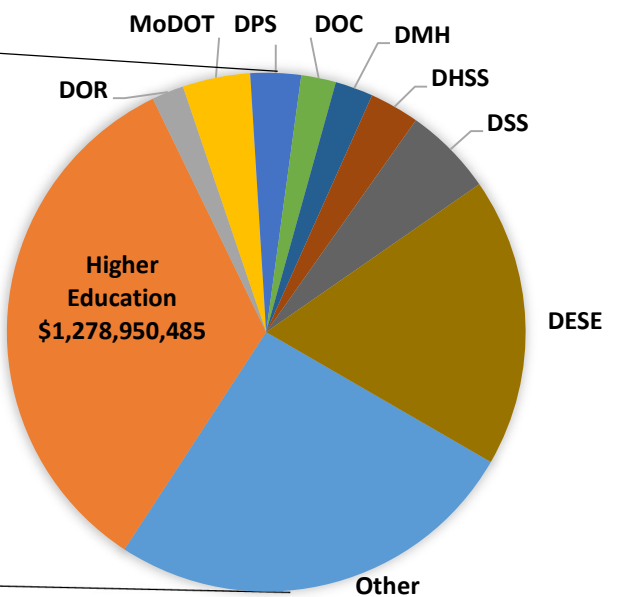
TOTAL GENERAL REVENUE

\$14,715,052,351



DISCRETIONARY GENERAL REVENUE

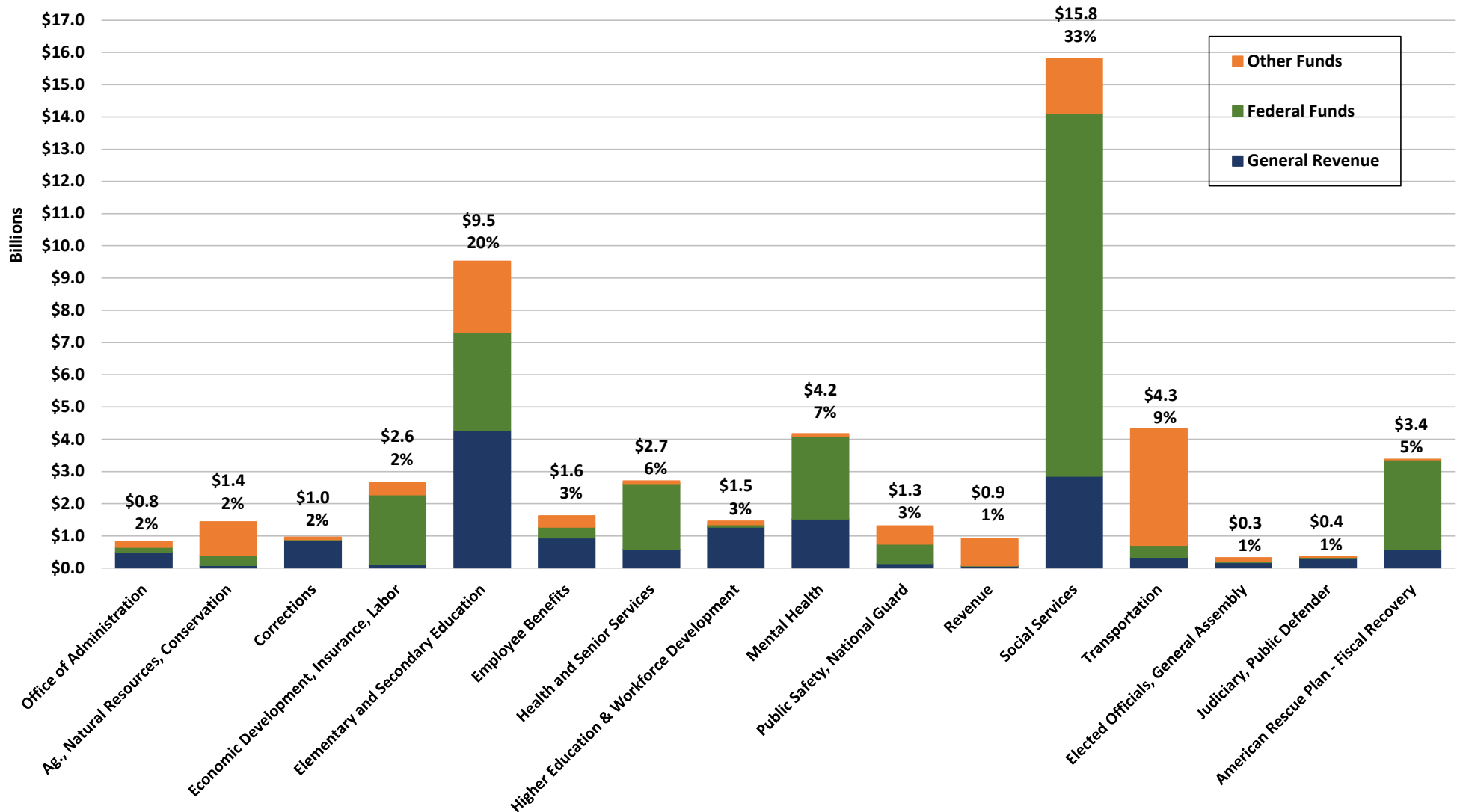
\$3,807,586,495



- DOR - Revenue \$75M
- MoDOT - Transportation \$160M
- DPS - Public Safety \$119M
- DOC - Corrections \$83M
- DMH - Mental Health \$90M
- DHSS - Health & Senior Services \$118M
- DSS - Social Services \$212M
- DESE - Elementary & Secondary Ed \$685M
- Other - \$986M

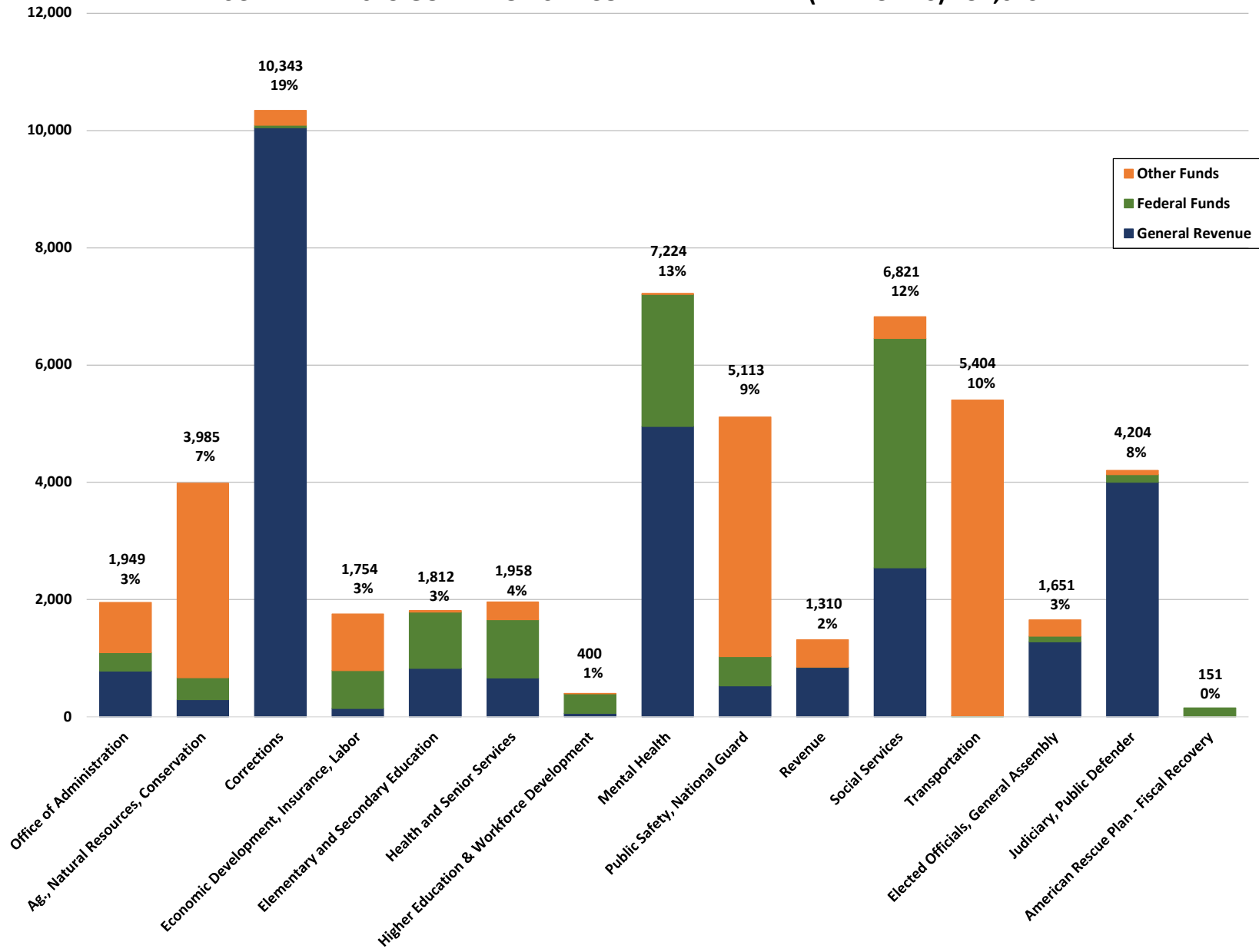
*Excludes Refunds

FISCAL YEAR 2025 GOVERNOR'S RECOMMENDED OPERATING BUDGET (ALL FUNDS) - ***\$51,819,603,984**



*Excludes Refunds

FISCAL YEAR 2025 GOVERNOR'S RECOMMENDED FTE* (ALL FUNDS) - 54,079



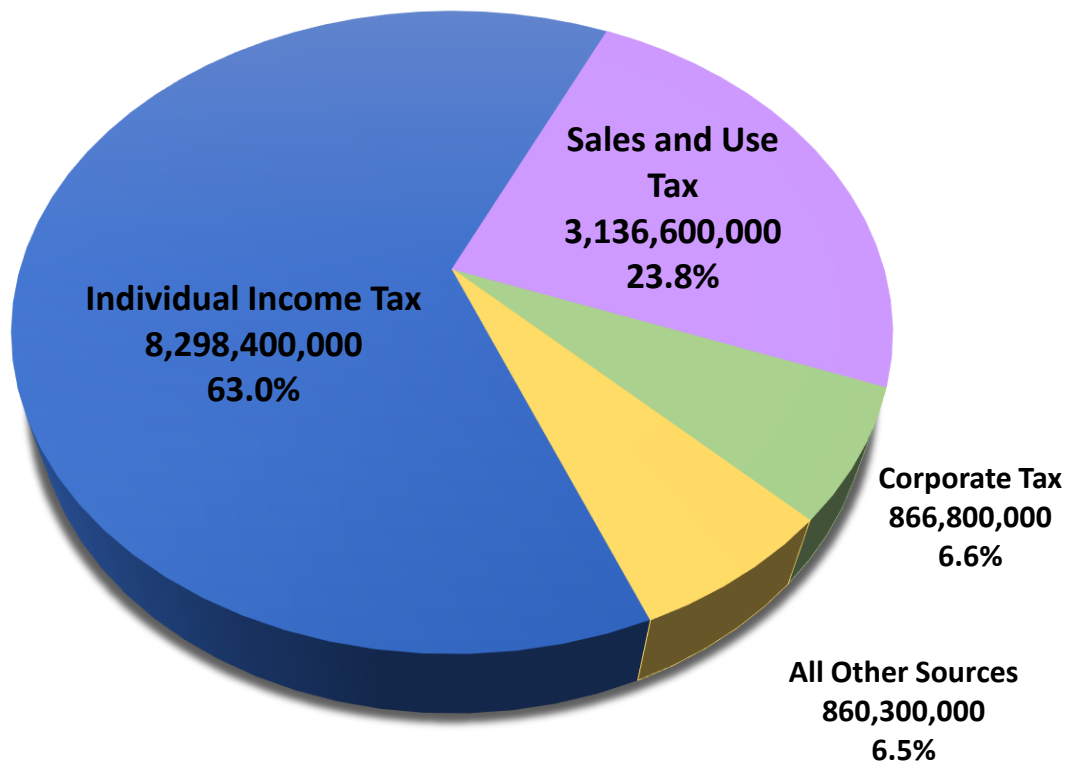
*FTE refers to full time equivalent employees

GENERAL REVENUE COLLECTIONS AND ESTIMATES

Collections	Actual Collections FY 2023	Revenue Estimate FY 2024	Revenue Estimate FY 2025
Individual Income Tax	\$ 9,984,743,121	\$ 9,647,600,000	\$ 9,633,600,000
Sales and Use Tax	2,943,649,779	3,116,500,000	3,200,900,000
Corporate Income/Franchise Tax	1,058,839,758	1,045,000,000	1,055,500,000
County Foreign Insurance Tax	351,604,292	357,400,000	360,100,000
Liquor Tax	36,002,100	37,400,000	38,400,000
Beer Tax	7,198,812	7,000,000	7,100,000
Interest on Deposits and Investments	226,093,151	340,700,000	310,800,000
Federal Reimbursements	9,832,052	12,500,000	10,900,000
All Other Sources	233,511,031	245,500,000	260,900,000
Total General Revenue Collections	14,851,474,096	14,809,600,000	14,878,200,000
Refunds	(1,616,911,217)	(1,673,800,000)	(1,716,100,000)
Net General Revenue Collections	\$ 13,234,562,879	\$ 13,135,800,000	\$ 13,162,100,000
Net Growth Rate		-0.7%	0.2%

FISCAL YEAR 2025 REVENUE ESTIMATE

Net General Revenue - \$13,162,100,000



GENERAL REVENUE SUMMARY

RESOURCES

		FY 2023	FY 2024	FY 2025
Beginning Balance	\$	4,335,102,606	\$ 5,139,797,644	\$ 3,235,365,077
Previous Year's Lapse ¹		563,949,590	625,865,768	400,000,000
Revenue Collections		14,851,474,096	14,809,600,000	14,878,200,000
Refunds		(1,616,911,217)	(1,673,800,000)	(1,716,100,000)
Collection Additions		0	0	0
Transfers to Fund		157,216,031	163,567,257	163,267,257
Total Resources Available	\$	18,290,831,107	\$ 19,065,030,669	\$ 16,960,732,334

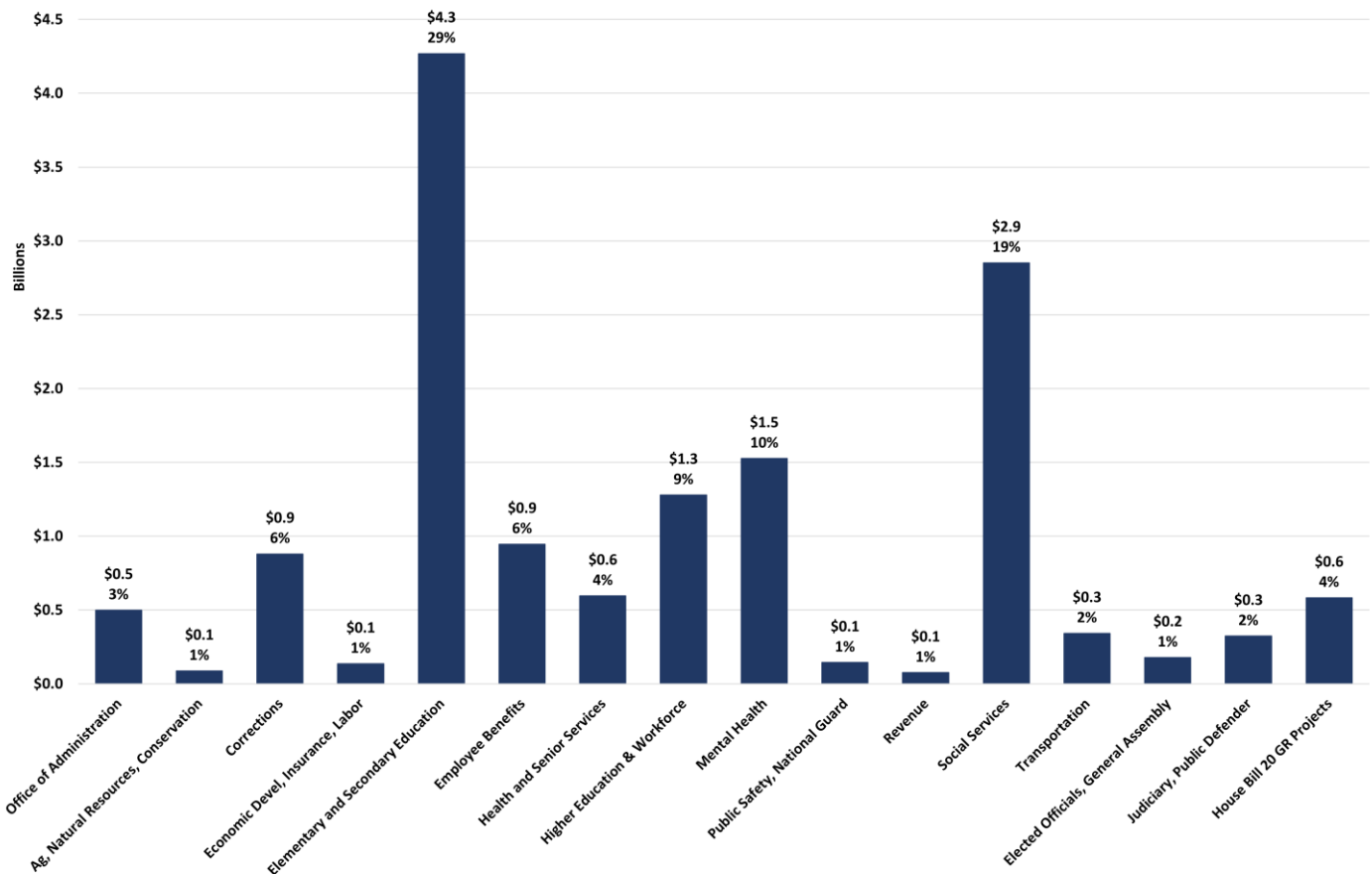
OBLIGATIONS

Operating Appropriations	\$	12,084,286,014	\$ 15,221,017,356	\$ 14,715,052,351
Capital Appropriations		517,132,620	454,333,546	300,828,898
Capital Reappropriations		1,301,605	15,687,059	360,508,315
Supplemental		548,313,224	146,507,631	250,000,000
Confirmed Lapse		0	(7,880,000)	0
Total Obligations	\$	13,151,033,463	\$ 15,829,665,592	\$ 15,626,389,564
House Bill 20 GR Projects ²		0	0	(328,530,843)
Ending Balance	\$	5,139,797,644	\$ 3,235,365,077	\$ 1,662,873,613

NOTES TO GENERAL REVENUE SUMMARY

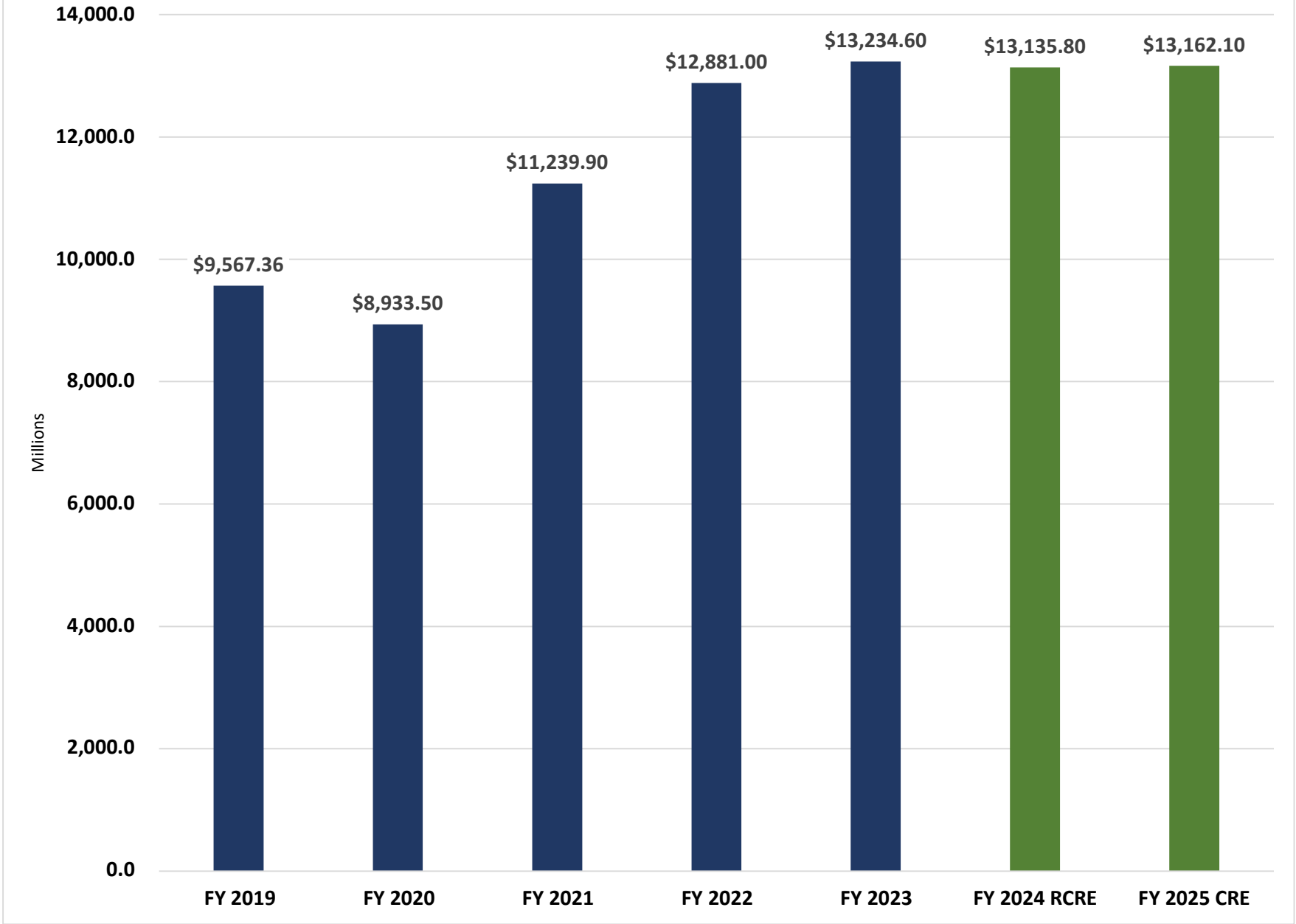
- (1) Unexpended appropriations are counted as a resource in the next fiscal year to avoid premature commitment of uncertain resources until actual lapses are known. This includes reserves authorized by Section 33.290, RSMo.
- (2) The adjustment for House Bill 20 GR Projects is necessary to prevent double-counting one-time obligations against Total Resources Available.

FISCAL YEAR 2025 GOVERNOR'S RECOMMENDED OPERATING BUDGET (GENERAL REVENUE) - *\$14,715,052,351



*Excludes Refunds

NET GENERAL REVENUE COLLECTIONS - FISCAL YEARS 2019-2025



Fiscal Year 2025 Budget Summary

House Bill	Department	FY 2023 Expenditures	FY 2024 Appropriations	FY 2025 Governor's Recommendation
1	<u>Public Debt</u>			
	General Revenue	1,936	1,000	0
	Federal Funds	0	0	0
	Other Funds	0	0	0
	Total	1,936	1,000	0
2	<u>Elementary and Secondary Education</u>			
	General Revenue	3,958,235,226	4,005,837,790	4,269,528,441
	Federal Funds	2,521,322,103	3,690,122,344	3,049,715,500
	Other Funds	1,799,931,027	2,083,640,365	2,203,799,717
	Total	8,279,488,356	9,779,600,499	9,523,043,658
3	<u>Higher Ed and Workforce Development</u>			
	General Revenue	1,043,894,159	1,190,547,284	1,278,950,485
	Federal Funds	91,057,636	140,775,659	73,717,717
	Other Funds	162,199,826	106,874,362	106,575,879
	Total	1,297,151,621	1,438,197,305	1,459,244,081
4	<u>Revenue</u>			
	General Revenue	68,848,118	73,564,385	75,418,764
	Federal Funds	1,726,777	4,179,333	4,283,115
	Other Funds	528,514,844	596,911,177	829,823,308
	Total	599,089,739	674,654,895	909,525,187
4	<u>Transportation</u>			
	General Revenue	84,960,365	341,836,578	342,046,245
	Federal Funds	189,758,742	403,609,519	366,868,995
	Other Funds	2,530,774,888	3,361,291,807	3,610,650,535
	Total	2,805,493,995	4,106,737,904	4,319,565,775
5	<u>Office of Administration</u>			
	General Revenue	420,918,486	1,781,367,535	397,300,365
	Federal Funds	306,597,192	126,407,499	125,039,758
	Other Funds	41,953,620	160,173,794	174,578,720
	Total	769,469,298	2,067,948,828	696,918,843
5	<u>Employee Benefits</u>			
	General Revenue	990,913,009	854,387,780	946,128,301
	Federal Funds	543,319,187	319,022,482	329,905,867
	Other Funds	237,484,205	339,733,454	347,900,989
	Total	1,771,716,401	1,513,143,716	1,623,935,157
6	<u>Agriculture</u>			
	General Revenue	12,662,940	84,156,179	14,647,171
	Federal Funds	4,806,551	8,338,750	16,636,799
	Other Funds	22,484,128	30,056,630	30,399,637
	Total	39,953,619	122,551,559	61,683,607

Fiscal Year 2025 Budget Summary

House Bill	Department	FY 2023 Expenditures	FY 2024 Appropriations	FY 2025 Governor's Recommendation
6	<u>Natural Resources</u>			
	General Revenue	54,179,913	157,216,979	72,797,918
	Federal Funds	50,270,483	190,220,827	305,502,815
	Other Funds	241,756,982	785,589,848	787,644,370
	Total	346,207,378	1,133,027,654	1,165,945,103
6	<u>Conservation</u>			
	General Revenue	0	0	0
	Federal Funds	0	0	0
	Other Funds	191,407,664	217,148,032	212,452,336
	Total	191,407,664	217,148,032	212,452,336
7	<u>Economic Development</u>			
	General Revenue	91,148,456	214,816,560	130,774,293
	Federal Funds	116,935,665	591,854,254	2,019,580,001
	Other Funds	22,746,694	41,621,615	40,117,192
	Total	230,830,815	848,292,429	2,190,471,486
7	<u>Commerce and Insurance</u>			
	General Revenue	4,067,836	6,214,744	1,250,258
	Federal Funds	1,650,000	1,650,000	1,650,000
	Other Funds	55,920,425	71,378,016	73,074,796
	Total	61,638,261	79,242,760	75,975,054
7	<u>Labor and Industrial Relations</u>			
	General Revenue	2,238,386	2,871,553	3,505,108
	Federal Funds	34,939,075	118,941,143	120,006,418
	Other Funds	167,582,984	262,706,801	258,228,887
	Total	204,760,445	384,519,497	381,740,413
8	<u>Public Safety</u>			
	General Revenue	86,927,025	131,602,815	134,900,730
	Federal Funds	222,172,826	576,296,115	566,075,136
	Other Funds	412,880,188	552,204,573	560,195,320
	Total	721,980,039	1,260,103,503	1,261,171,186
8	<u>National Guard</u>			
	General Revenue	0	8,880,215	9,092,570
	Federal Funds	0	36,631,475	37,380,301
	Other Funds	0	6,442,788	6,500,629
	Total	0	51,954,478	52,973,500
9	<u>Corrections</u>			
	General Revenue	761,877,008	858,897,449	879,958,245
	Federal Funds	52,071,260	7,368,196	7,463,864
	Other Funds	57,370,738	81,229,186	80,744,349
	Total	871,319,006	947,494,831	968,166,458

Fiscal Year 2025 Budget Summary

House Bill	Department	FY 2023 Expenditures	FY 2024 Appropriations	FY 2025 Governor's Recommendation
10	<u>Mental Health</u>			
	General Revenue	1,167,527,643	1,422,731,162	1,526,124,476
	Federal Funds	1,870,469,570	2,732,861,042	2,568,492,496
	Other Funds	35,985,745	56,205,508	78,551,967
	Total	3,073,982,958	4,211,797,712	4,173,168,939
10	<u>Health and Senior Services</u>			
	General Revenue	451,820,409	598,652,073	595,505,494
	Federal Funds	1,252,976,063	2,255,102,528	2,029,942,991
	Other Funds	29,330,620	67,007,382	86,523,358
	Total	1,734,127,092	2,920,761,983	2,711,971,843
11	<u>Social Services</u>			
	General Revenue	2,300,538,198	2,560,629,164	2,851,572,835
	Federal Funds	8,679,759,739	10,077,995,908	11,250,529,662
	Other Funds	2,719,418,924	3,370,148,604	1,713,172,176
	Total	13,699,716,861	16,008,773,676	15,815,274,673
12	<u>Elected Officials</u>			
	General Revenue	104,770,744	130,323,073	130,734,031
	Federal Funds	22,040,112	39,599,472	40,783,195
	Other Funds	68,310,408	92,870,865	105,473,760
	Total	195,121,264	262,793,410	276,990,986
12	<u>Judiciary</u>			
	General Revenue	237,268,824	255,339,214	260,706,066
	Federal Funds	4,543,360	16,135,773	16,406,465
	Other Funds	11,196,822	18,792,967	17,797,961
	Total	253,009,006	290,267,954	294,910,492
12	<u>Public Defender</u>			
	General Revenue	58,379,244	61,088,132	62,584,900
	Federal Funds	7,588	1,125,000	1,125,000
	Other Funds	3,508,124	4,829,116	12,654,038
	Total	61,894,956	67,042,248	76,363,938
12	<u>General Assembly</u>			
	General Revenue	41,672,611	46,160,517	47,333,548
	Federal Funds	0	0	0
	Other Funds	66,723	390,808	394,280
	Total	41,739,334	46,551,325	47,727,828
13	<u>Real Estate</u>			
	General Revenue	80,751,955	105,364,332	101,549,790
	Federal Funds	19,032,730	26,412,430	26,245,963
	Other Funds	11,219,189	14,584,373	12,333,415
	Total	111,003,874	146,361,135	140,129,168

Fiscal Year 2025 Budget Summary

House Bill	Department	FY 2023 Expenditures	FY 2024 Appropriations	FY 2025 Governor's Recommendation
15	<u>Operating Supplemental</u>			
	General Revenue		146,507,631	
	Federal Funds		230,055,339	
	Other Funds		152,865,998	
	Total		529,428,968	
20	<u>American Rescue Plan Act</u>			
	General Revenue	0	328,530,843	582,642,317
	Federal Funds	172,463,312	2,926,963,368	2,785,611,956
	Other Funds	458,166	12,000,000	12,000,000
	Total	172,921,478	3,267,494,211	3,380,254,273
	<u>Total Operating Budget</u>			
	General Revenue	12,023,602,491	15,367,524,987	14,715,052,351
	Federal Funds	16,157,919,971	18,077,256,480	25,742,964,014
	Other Funds ¹	9,352,502,934	15,054,915,084	11,361,587,619
	Total	37,534,025,396	48,499,696,551	51,819,603,984
	<u>Capital Improvements - One-Time Projects*</u>			
	General Revenue	502,142,201	454,333,546	300,828,938
	Federal Funds	74,448,269	305,845,548	174,865,247
	Other Funds	59,936,223	325,934,993	422,360,793
	Total	636,526,693	1,086,114,087	898,054,978
	<u>Grand Total</u>			
	General Revenue	12,525,744,692	15,821,858,533	15,015,881,289
	Federal Funds	16,232,368,240	18,383,102,028	25,917,829,261
	Other Funds	9,412,439,157	15,380,850,077	11,783,948,412
	Total	38,170,552,089	49,585,810,638	52,717,658,962

* Reappropriations are recognized in the budget in the first year they are appropriated. Expenditures from reappropriations are recognized in the year in which the expenditure occurred.

Fiscal Year 2025 Budget FTE Summary

House Bill	Department	FY 2023 Budget	FY 2024 Budget	FY 2025 Governor's Recommendation
1	<u>Public Debt</u>			
	General Revenue	0.00	0.00	0.00
	Federal Funds	0.00	0.00	0.00
	Other Funds	0.00	0.00	0.00
	Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
2	<u>Elementary and Secondary Education</u>			
	General Revenue	816.72	819.39	826.39
	Federal Funds	958.11	958.86	960.86
	Other Funds	24.75	24.75	24.75
	Total	<u>1,799.58</u>	<u>1,803.00</u>	<u>1,812.00</u>
	<u>Higher Ed and Workforce</u>			
3	<u>Development</u>			
	General Revenue	50.93	57.53	59.78
	Federal Funds	339.02	335.97	333.72
	Other Funds	21.80	6.00	6.00
	Total	<u>411.75</u>	<u>399.50</u>	<u>399.50</u>
4	<u>Revenue</u>			
	General Revenue	841.02	841.02	842.02
	Federal Funds	4.74	4.74	4.74
	Other Funds	463.29	463.29	463.29
	Total	<u>1,309.05</u>	<u>1,309.05</u>	<u>1,310.05</u>
4	<u>Transportation</u>			
	General Revenue	0.00	0.00	0.00
	Federal Funds	14.29	18.29	18.29
	Other Funds	5,594.58	5,345.58	5,385.58
	Total	<u>5,608.87</u>	<u>5,363.87</u>	<u>5,403.87</u>
5	<u>Office of Administration</u>			
	General Revenue	659.56	696.10	781.10
	Federal Funds	319.69	315.89	314.89
	Other Funds	856.22	858.47	853.47
	Total	<u>1,835.47</u>	<u>1,870.46</u>	<u>1,949.46</u>
6	<u>Agriculture</u>			
	General Revenue	93.77	94.77	100.77
	Federal Funds	47.76	48.26	49.26
	Other Funds	327.23	333.73	333.73
	Total	<u>468.76</u>	<u>476.76</u>	<u>483.76</u>
6	<u>Natural Resources</u>			
	General Revenue	126.85	132.25	191.20
	Federal Funds	353.36	355.36	325.41
	Other Funds	1,228.44	1,226.04	1,198.04
	Total	<u>1,708.65</u>	<u>1,713.65</u>	<u>1,714.65</u>

Fiscal Year 2025 Budget FTE Summary

House Bill	Department	FY 2023 Budget	FY 2024 Budget	FY 2025 Governor's Recommendation
6	<u>Conservation</u>			
	General Revenue	0.00	0.00	0.00
	Federal Funds	0.00	0.00	0.00
	Other Funds	1,826.51	1,822.51	1,786.81
	Total	1,826.51	1,822.51	1,786.81
7	<u>Economic Development</u>			
	General Revenue	86.60	99.60	106.60
	Federal Funds	32.18	35.18	53.18
	Other Funds	47.23	44.38	44.38
	Total	166.01	179.16	204.16
7	<u>Commerce and Insurance</u>			
	General Revenue	16.00	16.00	16.00
	Federal Funds	0.00	0.00	0.00
	Other Funds	748.22	745.22	745.22
	Total	764.22	761.22	761.22
7	<u>Labor and Industrial Relations</u>			
	General Revenue	22.22	22.22	22.22
	Federal Funds	592.05	591.05	591.05
	Other Funds	174.36	175.36	175.36
	Total	788.63	788.63	788.63
8	<u>Public Safety</u>			
	General Revenue	506.82	441.21	444.21
	Federal Funds	497.58	115.46	115.46
	Other Funds	4,075.45	4,033.13	4,040.13
	Total	5,079.85	4,589.80	4,599.80
8	<u>National Guard</u>			
	General Revenue	0.00	81.61	81.61
	Federal Funds	0.00	384.12	386.12
	Other Funds	0.00	45.32	45.32
	Total	0.00	511.05	513.05
9	<u>Corrections</u>			
	General Revenue	10,194.85	10,047.85	10,047.85
	Federal Funds	43.00	43.00	43.00
	Other Funds	253.88	251.88	251.88
	Total	10,491.73	10,342.73	10,342.73
10	<u>Mental Health</u>			
	General Revenue	4,947.57	4,947.57	4,952.57
	Federal Funds	2,256.88	2,251.38	2,251.38
	Other Funds	20.50	20.50	20.50
	Total	7,224.95	7,219.45	7,224.45

Fiscal Year 2025 Budget FTE Summary

House Bill	Department	FY 2023 Budget	FY 2024 Budget	FY 2025 Governor's Recommendation
10	<u>Health</u>			
	General Revenue	632.93	642.93	659.43
	Federal Funds	991.81	991.81	999.81
	Other Funds	240.12	297.51	299.01
	Total	<u>1,864.86</u>	<u>1,932.25</u>	<u>1,958.25</u>
11	<u>Social Services</u>			
	General Revenue	2,384.29	2,488.32	2,544.43
	Federal Funds	3,880.42	3,887.39	3,910.28
	Other Funds	365.84	365.84	365.84
	Total	<u>6,630.55</u>	<u>6,741.55</u>	<u>6,820.55</u>
12	<u>Elected Officials</u>			
	General Revenue	622.08	597.08	591.08
	Federal Funds	94.63	95.38	95.38
	Other Funds	268.31	282.56	273.56
	Total	<u>985.02</u>	<u>975.02</u>	<u>960.02</u>
12	<u>Judiciary</u>			
	General Revenue	3,292.30	3,308.30	3,308.30
	Federal Funds	139.25	127.25	127.25
	Other Funds	60.50	72.50	72.50
	Total	<u>3,492.05</u>	<u>3,508.05</u>	<u>3,508.05</u>
12	<u>Public Defender</u>			
	General Revenue	694.13	694.13	694.13
	Federal Funds	0.00	0.00	0.00
	Other Funds	2.00	2.00	2.00
	Total	<u>696.13</u>	<u>696.13</u>	<u>696.13</u>
12	<u>General Assembly</u>			
	General Revenue	689.92	689.92	689.92
	Federal Funds	0.00	0.00	0.00
	Other Funds	1.25	1.25	1.25
	Total	<u>691.17</u>	<u>691.17</u>	<u>691.17</u>

Fiscal Year 2025 Budget FTE Summary

House Bill	Department	FY 2023 Budget	FY 2024 Budget	FY 2025 Governor's Recommendation
15	<u>Operating Supplemental</u>			
	General Revenue		3.58	
	Federal Funds		8.25	
	Other Funds		0.00	
	Total		<u>11.83</u>	
20	<u>American Rescue Plan Act</u>			
	General Revenue	0.00	0.00	0.00
	Federal Funds	144.75	151.00	151.00
	Other Funds	0.00	0.00	0.00
	Total	<u>144.75</u>	<u>151.00</u>	<u>151.00</u>
	<u>Total Budget</u>			
	General Revenue	26,678.56	26,721.38	26,959.61
	Federal Funds	10,709.52	10,718.64	10,731.08
	Other Funds	16,600.48	16,417.82	16,388.62
	Total	<u>53,988.56</u>	<u>53,857.84</u>	<u>54,079.31</u>

SUPPLEMENTAL RECOMMENDATIONS FISCAL YEAR 2024

HOUSE BILL 15

	<u>GENERAL REVENUE</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
Department of Elementary and Secondary Education	\$ 1,957,831	\$ 60,893,206	\$ 86,080,000	\$ 148,931,037
Department of Revenue	2,860,282	0	51,346,781	54,207,063
Department of Transportation	0	0	1,000,000	1,000,000
Office of Administration	19,758,300	9,731,973	0	29,490,273
Department of Agriculture	243,746	0	250,000	493,746
Department of Public Safety	0	0	342,771	342,771
Department of Mental Health	127,577	83,552,562	0	83,680,139
Department of Health and Senior Services	0	0	5,076,434	5,076,434
Department of Social Services	119,833,318	74,889,840	3,293,578	198,016,736
Secretary of State	0	0	400,000	400,000
State Auditor	0	987,758	0	987,758
Judiciary	314,862	0	0	314,862
Office of the State Public Defender	0	0	5,076,434	5,076,434
Office of Administration- Capital Improvements	661,715	0	0	661,715
American Rescue Plan Act	750,000	0	0	750,000
TOTAL	\$ 146,507,631	\$ 230,055,339	\$ 152,865,998	\$ 529,428,968

PUBLIC DEBT

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Administration	\$ 1,936	\$ 1,000	\$ 0	\$ 0
Fourth State Building Bonds	0	0	0	0
Water Pollution Control Bonds	0	0	0	0
Stormwater Control Bonds	0	0	0	0
TOTAL	\$ 1,936	\$ 1,000	\$ 0	\$ 0
General Revenue Fund	1,936	1,000	0	0
Water and Wastewater Loan Revolving Fund	0	0	0	0
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

Moody's Investors Service, Standard and Poor's Corporation, and Fitch Ratings have consistently awarded the State of Missouri's bond issues the highest rating: "Triple A". Missouri is one of only 13 states with this rating from all three rating organizations. Voter-approved state constitutional provisions allow for specific general obligation bond issuances.

ADMINISTRATION OF PUBLIC DEBT

The Board of Fund Commissioners administer the state's general obligation bonded indebtedness. The following members comprise the board pursuant to Section 33.300, RSMo: Governor, Lieutenant Governor, Attorney General, State Treasurer, and Commissioner of Administration. Selling and processing the state's general obligation bonds results in administrative costs. The board directs the payment of state debt principal and interest. Moody's Investors Service, Standard and Poor's Corporation, and Fitch Ratings rate the State of Missouri general obligation bonds as "Triple A." Additionally, the Board of Fund Commissioners must repay the United States Treasury excess interest earnings (arbitrage rebate) on water pollution control bonds, stormwater control bonds, and fourth state building bonds.

Fiscal Year 2025 Governor's Recommendations

- (\$1,000) core reduction from the Fiscal Year 2024 appropriation level.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Financial and Administrative Services	\$ 1,298,843,457	\$ 1,999,251,773	\$ 1,710,226,740	\$ 1,576,397,887
Foundation Formula	3,578,331,890	3,664,831,194	3,785,430,822	3,785,430,822
Other Public School Aid	1,593,401,171	1,704,929,899	1,723,720,129	1,901,073,463
Division of Learning Services	1,749,743,845	2,338,426,865	2,239,570,248	2,186,644,706
Board Operated Schools	54,311,744	62,297,539	62,297,539	63,582,911
Missouri Charter Public School Commission	979,478	3,842,953	3,842,953	3,860,036
Missouri Commission for the Deaf and Hard of Hearing	971,555	1,452,727	1,452,727	1,467,076
Missouri Assistive Technology Council	2,905,216	4,567,548	4,567,548	4,586,756
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 8,279,488,356	\$ 9,779,600,499 *	\$ 9,531,108,707	\$ 9,523,043,658
General Revenue Fund	3,958,235,226	4,005,837,790	4,148,575,355	4,269,528,441
Federal Funds	1,354,417,116	1,623,071,402	1,477,347,536	1,479,323,379
Federal Stimulus Funds	1,166,904,987	2,067,050,942	1,820,745,451	1,570,392,121
School District Bond Fund	375,164	492,000	492,000	492,000
Outstanding Schools Trust Fund ¹	49,474	4,814	4,814	124,826
Bingo Proceeds for Education Fund	1,441,000	1,876,355	1,876,355	1,876,355
Lottery Proceeds Fund	179,917,655	403,290,327	402,590,327	362,036,876
State School Moneys Fund ²	37,899,834	69,485,066	69,485,066	69,365,054
Excellence in Education Fund	1,610,021	3,221,303	3,221,303	3,250,164
School District Trust Fund ³	1,181,958,000	1,187,660,000	1,187,660,000	1,306,961,000
Missouri Charter Public School Commission Revolving Fund	979,478	3,342,953	3,342,953	3,360,036
Missouri Commission for the Deaf and Hard of Hearing Fund	0	160,492	160,492	161,820
Missouri Assistive Technology Council Fund	947,372	1,080,004	1,080,004	1,080,004
Classroom Trust Fund ⁴	349,005,372	364,134,511	364,134,511	404,687,962
Part C Early Intervention System Fund	10,000,000	10,000,000	11,500,000	11,500,000
Early Childhood Development, Education and Care Fund	33,699,154	34,039,033	34,039,033	34,039,033
Other Funds	2,048,503	4,853,507	4,853,507	4,864,587
Total Full-time Equivalent Employees	1,571.11	1,803.00	1,803.00	1,812.00
General Revenue Fund	682.71	819.39	819.39	826.39
Federal Funds	869.18	958.86	958.86	960.86
Other Funds	19.22	24.75	24.75	24.75

* Does not include \$148,931,037 recommended in House Bill 15 (2024). See the Supplemental section of the Missouri budget for details regarding the Department of Elementary and Secondary Education supplemental appropriations.

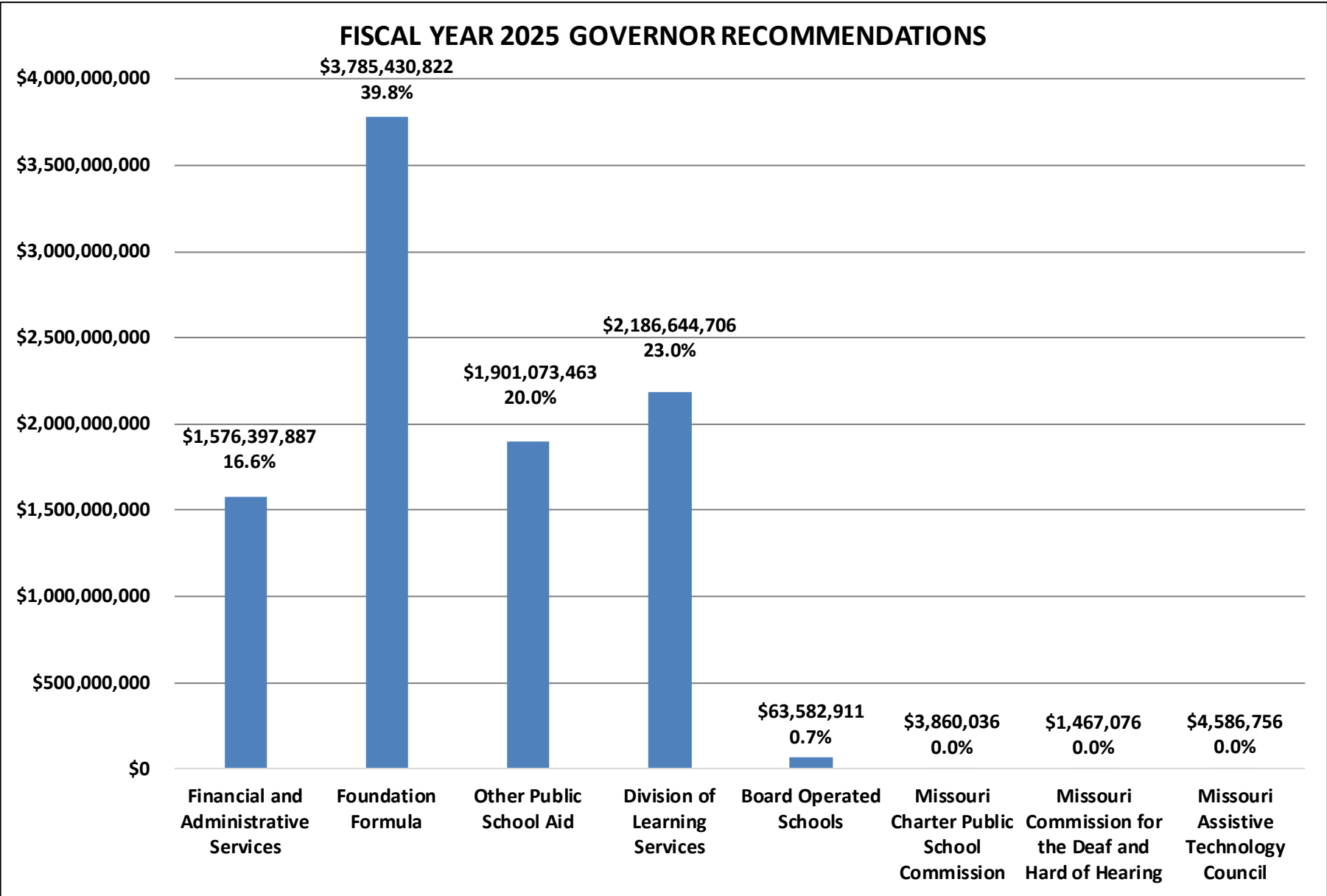
¹ Outstanding Schools Trust Fund receives transfers from general revenue.

² State School Moneys Fund receives transfers from General Revenue-County Foreign Insurance Tax, the Fair Share Fund, and revenues from cigarette taxes.

³ School District Trust Fund receives revenues generated by a one cent sales tax (Proposition C).

⁴ Classroom Trust Fund receives transfers from the Gaming Proceeds for Education Fund and unclaimed lottery prizes.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION



**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Financial and Administrative Services	\$ 5,526,854	\$ 7,074,990	\$ 6,585,162
School Nutrition Services	420,442,114	529,641,724	378,677,351
School District Bond Program	375,164	492,000	492,000
Federal Grants and Donations	268,296	6,050,514	6,050,642
Early Grade Reading Assessments	150,283	400,000	400,000
Elementary and Secondary School Emergency Relief	831,444,495	1,423,657,346	1,148,271,358
Educator Recruitment and Retention	13,296,751	29,410,199	33,421,374
Skills and Competency Programs	27,339,500	2,525,000	2,500,000
TOTAL	\$ 1,298,843,457	\$ 1,999,251,773	\$ 1,576,397,887
General Revenue Fund	20,492,193	38,955,730	42,882,524
Federal Funds	1,277,976,100	1,959,104,043	1,533,023,363
Other Funds	375,164	1,192,000	492,000
Total Full-time Equivalent Employees	80.27	83.00	87.00

The Financial and Administrative Services Division provides administrative support for the department. These duties include the distribution of all federal and state funds to local school districts and other agencies and the supervision and administration of the School Food Services Program, School District Bond Program, and the Foundation Program. The division also provides assistance with school administrative and governance issues. Other personnel in this division administer the federally-funded school lunch and breakfast programs. This division also manages the department's internal business operations, such as accounting and procurement, budget, and human resources.

Fiscal Year 2025 Governor's Recommendations

- \$37,762,880 federal funds for supply chain and inflation increases for school nutrition programs.
- \$11,586,933 federal funds for Elementary and Secondary School Emergency Relief initiatives.
- \$4,011,175 to increase teacher baseline salaries to \$40,000.
- \$548,292 and four staff to administer the Summer Electronic Benefits Transfer Program, including \$274,146 general revenue.
- \$166,601 for pay plan, including \$166,473 general revenue.
- (\$261,972,921) federal funds core reduction from the Fiscal Year 2024 appropriation level.
- (\$214,956,846) core reduction for one-time expenditures, including (\$525,000) general revenue.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
PUBLIC SCHOOL AID**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Foundation - Formula	\$ 3,578,331,890	\$ 3,664,831,194	\$ 3,785,430,822
Foundation - Small Schools Program	15,000,000	15,000,000	15,000,000
Foundation - Transportation	321,407,142	347,297,933	361,366,614
Foundation - Career Education	50,069,028	50,070,590	52,070,590
School District Trust Fund	1,181,958,000	1,187,660,000	1,306,961,000
Teacher Career Ladder	21,546,240	69,325,050	75,125,050
Expanded Pre-Kindergarten	0	26,084,588	81,915,431
Virtual Education	79,063	1,089,778	589,778
Critical Needs	970,000	1,000,000	1,000,000
Urban Teaching Program	1,649,000	1,700,000	1,700,000
STEM Awareness Program	242,500	370,000	370,000
Computer Science Education Program	188,245	450,000	450,000
Grow Your Own	0	2,525,000	2,525,000
Other Public School Aid	291,953	2,356,960	2,000,000
TOTAL	\$ 5,171,733,061	\$ 5,369,761,093	\$ 5,686,504,285
General Revenue Fund	3,465,316,278	3,391,295,164	3,588,987,356
Federal Funds	200,000	2,250,000	2,000,000
Other Funds	1,706,216,783	1,976,215,929	2,095,516,929
Total Full-time Equivalent Employees	0.67	1.00	0.00

A multitude of programs and funding sources are used to ensure all Missouri children receive a quality education. The bulk of state aid is distributed to districts via the foundation formula. The foundation formula distributes state aid to Missouri schools based on a per-student adequacy target. State funds are distributed to school districts based on the adequacy target times the number of students, minus the funding provided through local property taxes collected in 2004 and other taxes. The formula provides additional funding for children struggling with the English language, financial constraints, and special needs. In addition, the formula uses a regional dollar value modifier to address cost of living differences throughout the state.

In addition to the State's General Revenue Fund, revenues from the Fair Share Fund, County Foreign Insurance Tax, Lottery Proceeds Fund, Gaming Proceeds for Education Fund, and the State School Moneys Fund are distributed via the foundation formula.

- The Fair Share Fund revenues are generated from tax receipts from four cents per cigarette pack.
- County Foreign Insurance Tax revenues are generated from the receipts of a two percent, per annum tax levied on the direct premiums of insurance companies not based in Missouri but doing business in Missouri. One-half of the net receipts of the County Foreign Insurance Tax from the previous year are distributed to school districts.
- Lottery Proceeds Fund revenues are generated from Missouri State Lottery revenue.
- Gaming Proceeds for Education Fund revenues are generated from a tax on riverboat gaming adjusted gross receipts, which are distributed to school districts through the Classroom Trust Fund as a component of the foundation formula.
- State School Moneys Fund receives tax receipts from nine cents per cigarette pack.

Missouri's Public School Aid includes funding for foundation categorical add-on programs, including Transportation and Career Education.

The Small School Success Program provides additional funding for small school districts throughout the state. The School District Trust Fund provides additional funding distributed directly to districts to be used largely at their discretion. School District Trust Fund revenues are generated from Proposition C, which collects a one percent sales tax for elementary and secondary education.

The Missouri Course Access and Virtual School Program provides opportunities to earn credit in courses that have teacher shortages.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
PUBLIC SCHOOL AID**

Fiscal Year 2025 Governor's Recommendations

- \$120,599,628 to fully fund the foundation formula.
- \$119,301,000 School District Trust Fund to distribute additional revenue to school districts.
- \$14,068,681 to fully fund school districts' transportation costs for students.
- \$5,800,000 for Career Ladder.
- \$2,000,000 for career and technical education in areas with limited access.
- \$55,830,843 transferred from State Fiscal Recovery Funding for expanded pre-kindergarten programs in public schools.
- (\$500,000) core reduction from the Fiscal Year 2024 appropriation level.
- (\$250,000) federal funds core reduction for one-time expenditures.
- (\$106,960) and (one) staff reallocated to the Division of Learning Services.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF LEARNING SERVICES**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Division of Learning Services	\$ 11,039,026	\$ 15,906,031	\$ 17,966,804
Excellence In Education Fund	1,610,021	3,221,303	3,250,164
Dyslexia Programs	435,748	600,020	600,020
Title I Academic Standards and Assessments	278,631,463	279,251,695	279,251,695
Homeless and Comprehensive School Health	2,984,358	14,149,932	12,414,747
Stephen M. Ferman Memorial for Gifted Education	9,027	9,027	9,027
Scholars and Fine Arts Academies	630,500	850,000	750,000
Project Extended Impact	0	3,316,380	3,316,380
Pathways for Instructionally Embedded Assessment	0	767,585	767,585
Career Technology - Maintenance and Repair	5,110,316	5,500,000	5,500,000
Career and Technical Center Expansion	0	29,000,000	0
Performance Based Assessment	13,080,879	21,083,467	21,083,467
Title II Improve Teacher Quality	36,154,209	38,358,756	38,358,756
Title V, Part B - Rural and Low-Income Schools	3,087,988	3,225,567	3,225,567
Title III, Part A - Language Acquisition	4,637,657	5,800,000	5,800,000
Title IV, Part A - Student Support/Academic Enrichment	18,707,672	34,025,070	34,025,070
Federal Refugees	478,975	500,000	0
Character Education Initiatives	194,000	450,000	450,000
School Turnaround Act	160,000	975,000	975,000
Teacher of the Year	28,163	40,000	40,000
Teacher Recruitment and Retention	0	800,000	800,000
Tutoring and Civic Education	236,156	750,000	500,000
School Safety Grants	20,000,000	50,000,000	0
Office of Childhood			
Early Childhood Special Education	216,667,709	217,925,452	216,881,267
Parents As Teachers	29,111,229	29,117,175	29,117,175
Home Visiting	8,607,394	15,633,066	15,392,798
Early Child Comprehensive System	34,000	255,600	255,600
Early Childhood Coordination	7,484,340	17,319,713	17,319,713
First Steps	66,602,485	73,416,433	71,272,796
School Age Afterschool Program	14,306,580	22,077,583	21,927,583
Child Care Quality Initiatives	24,311,391	44,799,432	44,846,610
Child Care Subsidy and Initiatives	456,288,884	778,947,031	735,101,542
Office of Childhood Administration	9,054,665	12,483,739	27,719,444
Literacy Development Programs	6,630,802	19,129,143	18,950,431
Vocational Rehabilitation	112,999,041	141,729,264	142,436,110
Career Education	40,791,470	45,604,037	45,625,037
Special Education	356,570,566	384,940,012	352,308,774
Missouri Healthy Schools	396,877	283,148	283,148
Missouri Project AWARE	395,915	1,706,933	1,706,933
Missouri Holocaust Education and Awareness Commission	12,980	122,000	122,000
Comprehensive School Health	0	100,000	100,000
STL Youth Program	66,018	0	0
Community Enrichment Programs	0	21,757,271	13,693,463
Care to Learn	2,195,341	2,500,000	2,500,000
TOTAL	\$ 1,749,743,845	\$ 2,338,426,865	\$ 2,186,644,706
General Revenue Fund	424,404,771	523,778,287	584,580,063
Federal Funds	1,237,220,347	1,719,538,897	1,505,426,101
Other Funds	88,118,727	95,109,681	96,638,542
Total Full-time Equivalent Employees	930.24	1,043.01	1,049.01

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

DIVISION OF LEARNING SERVICES

Quality Schools – The Office of Quality Schools is responsible for the oversight of the Missouri School Improvement Program (MSIP), the accreditation/accountability system for public school districts. This office administers a wide range of state and federally funded programs that assist local schools (Title I, Title III, and other federal programs), charter and other innovative schools, as well as developing a statewide system of support for schools, communities, and families. Schools are also provided assistance on federal and state-developed improvement initiatives which are coordinated with other state and regional services. This office is also responsible for the oversight of the department's efforts to expand and to improve early and extended learning opportunities for children, and provides support for teachers, programs, parents, and families.

College and Career Readiness – The Office of College and Career Readiness provides technical assistance to local school personnel in the adoption and implementation of the state's performance standards and curriculum development for all content areas. This office assists comprehensive high schools, area career centers, and post-secondary institutions with the approval and monitoring of the Carl D. Perkins Career and Technical Education Act programming. This office is also responsible for the development and oversight of the Missouri Assessment Program (MAP), as well as the administration of the National Assessment of Educational Progress (NAEP).

Special Education – The Office of Special Education administers state and federal funds to support services for students and adults with disabilities. The office works with local school districts in developing and improving special education services for students age 3 to 21 with disabilities. Financial and technical support for all approved sheltered workshops in the state is provided through this office. Sheltered workshops provide employment for adults with disabilities. This office also oversees the operation of three school systems administered by the State Board of Education. These are the Missouri School for the Blind, the Missouri School for the Deaf, and the Missouri Schools for the Severely Disabled. Through their outreach programs and consulting services, the schools assist local school personnel and families throughout the state in meeting the needs of children with disabilities.

Childhood – The Office of Childhood administers state and federal funds to support services that are essential to ensure Missouri's children are safe, healthy, and ready to learn. The office was created in Fiscal Year 2022 to unify childhood programs that were previously fragmented across various state agencies. This office administers home visiting programs, including the Parents as Teachers Program, providing family personal visits, group connections, developmental screenings, and a resource network. Home visiting programs and child care licensing transferred from the Department of Health and Senior Services to this office. Home visiting programs and the purchase of child care programs were transferred from the Department of Social Services to this office. This office also administers the Missouri First Steps Program, providing early intervention services for infants and toddlers with disabilities and their families. The office works with local school districts in developing and improving early childhood special education services to preschool children with disabilities. This office is responsible for licensing child care providers, and is responsible for providing child care subsidies to low-income families with children to assist with the purchase of child care payments.

Educator Quality – The Office of Educator Quality is responsible for approving public and private educator preparation programs. This office issues certificates (licenses) to all professional personnel who work in Missouri's schools, as well as assists with the review of certificate-holders who are charged with misconduct. This office is responsible for the implementation of teacher, principal, and administrator standards, as well as the implementation of Missouri's Educator Evaluation System.

Adult Learning and Rehabilitation Services – The Office of Adult Learning and Rehabilitation Services administers statewide adult education services, including adult education and literacy, the high school equivalency-testing program (HiSET), and veterans' education. The office provides specialized services to adult citizens with disabilities to help them achieve employment and independence. Offices are maintained across the state to provide convenient services to clients. Office personnel provide individualized counseling, training, and other services to help clients achieve gainful employment or independent living. This office currently administers Independent Living Center programs across the state. These centers provide counseling, advocacy, personal care, and training in independent living skills for adults with disabilities. The Disability Determinations Program is part of this office and operates under regulations of the Social Security Administration. Located in offices across the state, Disability Determinations Program personnel adjudicate claims from Missouri residents seeking federal disability benefits.

Data System Management – The Office of Data System Management is responsible for the development and implementation of the Missouri Comprehensive Data System (MCDS) which includes the student-level record system, Missouri Student Information System (MOSIS) and Core Data, a web-based data collection system of education-related statistics. The office collects and generates data to inform the public about school performance and to meet federal reporting requirements and compliance, and provides data utilized in research and analysis that impacts policy decision-making.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF LEARNING SERVICES**

Fiscal Year 2025 Governor's Recommendations

- \$124,973,042 federal funds for child care discretionary spending.
- \$78,476,232 for child care subsidy payments.
- \$51,706,262 for child care subsidy rate increases.
- \$15,448,153 and five staff for transitional child care subsidy program administration and related IT costs.
- \$8,847,515 federal funds for distributions to the Special Education Program under IDEA Part B grants.
- \$6,000,000 federal funds for a child care program for a not-for-profit law enforcement organization.
- \$1,912,140 for Early Childhood Special Education programs.
- \$1,500,000 for career advisement.
- \$1,500,000 Part C Early Intervention System Fund for First Steps Medicaid reimbursement.
- \$596,288 for the Language Equality and Acquisition for Deaf Kids Program.
- \$116,000 for the expansion of the Registered Youth Apprenticeship Program.
- \$47,178 federal funds for quality initiatives.
- \$1,979,654 for pay plan, including, including \$276,538 general revenue.
- \$106,960 and one staff reallocated from Public School Aid.
- (\$348,400,193) core reduction from the Fiscal Year 2024 appropriation level, including (\$50,000) general revenue.
- (\$96,591,390) core reduction for one-time expenditures, including (\$89,286,797) general revenue.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
BOARD OPERATED SCHOOLS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Board Operated Schools	\$ 53,861,626	\$ 60,548,039	\$ 61,833,411
School for Deaf Trust Fund	350	49,500	49,500
School for Blind Trust Fund	449,768	1,500,000	1,500,000
Handicapped Children's Trust Fund	0	200,000	200,000
TOTAL	\$ 54,311,744	\$ 62,297,539	\$ 63,582,911
General Revenue Fund	46,911,923	50,768,633	52,025,501
Federal Funds	5,508,703	7,903,051	7,931,555
Other Funds	1,891,118	3,625,855	3,625,855
Total Full-time Equivalent Employees	542.35	654.59	654.59

The State Board of Education operates two residential facilities: the Missouri School for the Blind in St. Louis and the Missouri School for the Deaf in Fulton, and day-school facilities – the Missouri Schools for the Severely Disabled located throughout the state. The Department of Elementary and Secondary Education oversees the distribution of state, federal, and private donations to these institutions.

- The Missouri School for the Blind offers elementary and secondary education in a residential school environment for blind or visually impaired students from ages 5 to 21 years.
- The Missouri School for the Deaf provides elementary and secondary education in a residential school environment for deaf- or hearing-impaired students from ages 5 to 21 years.
- For students too severely disabled to be served effectively by local public schools, the department operates 34 state schools and contracts with private non-profit agencies to provide educational services for children the state schools cannot practically serve. These schools offer day programs in basic and prevocational training with the ultimate goal of assisting students in functioning semi-independently in their homes and communities.

In addition to providing direct services to eligible students, these school systems, through their outreach programs and consulting services, assist local school personnel and families throughout the state in meeting the needs of children with disabilities.

Fiscal Year 2025 Governor's Recommendations

- \$1,285,372 for pay plan, including \$1,256,868 general revenue.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Missouri Charter Public School Commission			
TOTAL	\$ 979,478	\$ 3,842,953	\$ 3,860,036
Federal Funds	0	500,000	500,000
Other Funds	979,478	3,342,953	3,360,036
Total Full-time Equivalent Employees	3.99	6.00	6.00

The Missouri Charter Public School Commission is assigned to the Department of Elementary and Secondary Education for budgetary purposes. The commission was established by state statute in 2012 with the authority to sponsor high-quality charter schools throughout the state. The commission shall consist of nine members and may approve proposed charters for its sponsorship under Sections 160.400 and 160.425, RSMo.

Fiscal Year 2025 Governor's Recommendations

- \$17,083 Missouri Charter Public School Commission Revolving Fund for pay plan.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MISSOURI COMMISSION FOR THE DEAF AND HARD OF HEARING**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Missouri Commission for the Deaf and Hard of Hearing			
TOTAL	\$ 971,555	\$ 1,452,727	\$ 1,467,076
General Revenue Fund	813,511	1,039,975	1,052,996
Other Funds	158,044	412,752	414,080
Total Full-time Equivalent Employees	5.45	7.00	7.00

The Missouri Commission for the Deaf and Hard of Hearing and the Board for Certification of Interpreters are assigned to the Department of Elementary and Secondary Education for budgetary purposes. Established in 1988, the commission advocates public policies, regulations, and programs to improve the quality and coordination of existing services for deaf persons and promotes new services when necessary. The commission promotes deaf awareness for the general public and for state agencies; develops and maintains quality interpreting services; maintains a website and information/referral network regarding services for deaf and hard of hearing people; and provides liaison efforts with elementary and secondary schools, colleges/universities, hospitals, prisons, Centers for Independent Living, and others. The commission also maintains a census of the deaf and hard of hearing population of Missouri.

Fiscal Year 2025 Governor's Recommendations

- \$14,349 for pay plan, including \$13,021 of general revenue.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MISSOURI ASSISTIVE TECHNOLOGY COUNCIL**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Missouri Assistive Technology Council			
TOTAL	\$ 2,905,216	\$ 4,567,548	\$ 4,586,756
General Revenue Fund	296,550	0	0
Federal Funds	416,953	826,353	834,481
Other Funds	2,191,713	3,741,195	3,752,275
Total Full-time Equivalent Employees	8.14	8.40	8.40

The Missouri Assistive Technology Council is assigned to the Department of Elementary and Secondary Education for budgetary purposes. The council, established in 1993, supports increased access to assistive technology for Missourians of all ages with all types of disabilities. The council provides adaptive telecommunication devices and computer adaptations, short-term loans of a full range of assistive technology, used equipment exchange, and low-interest loans for the purchase of assistive technology and home modifications.

Fiscal Year 2025 Governor's Recommendations

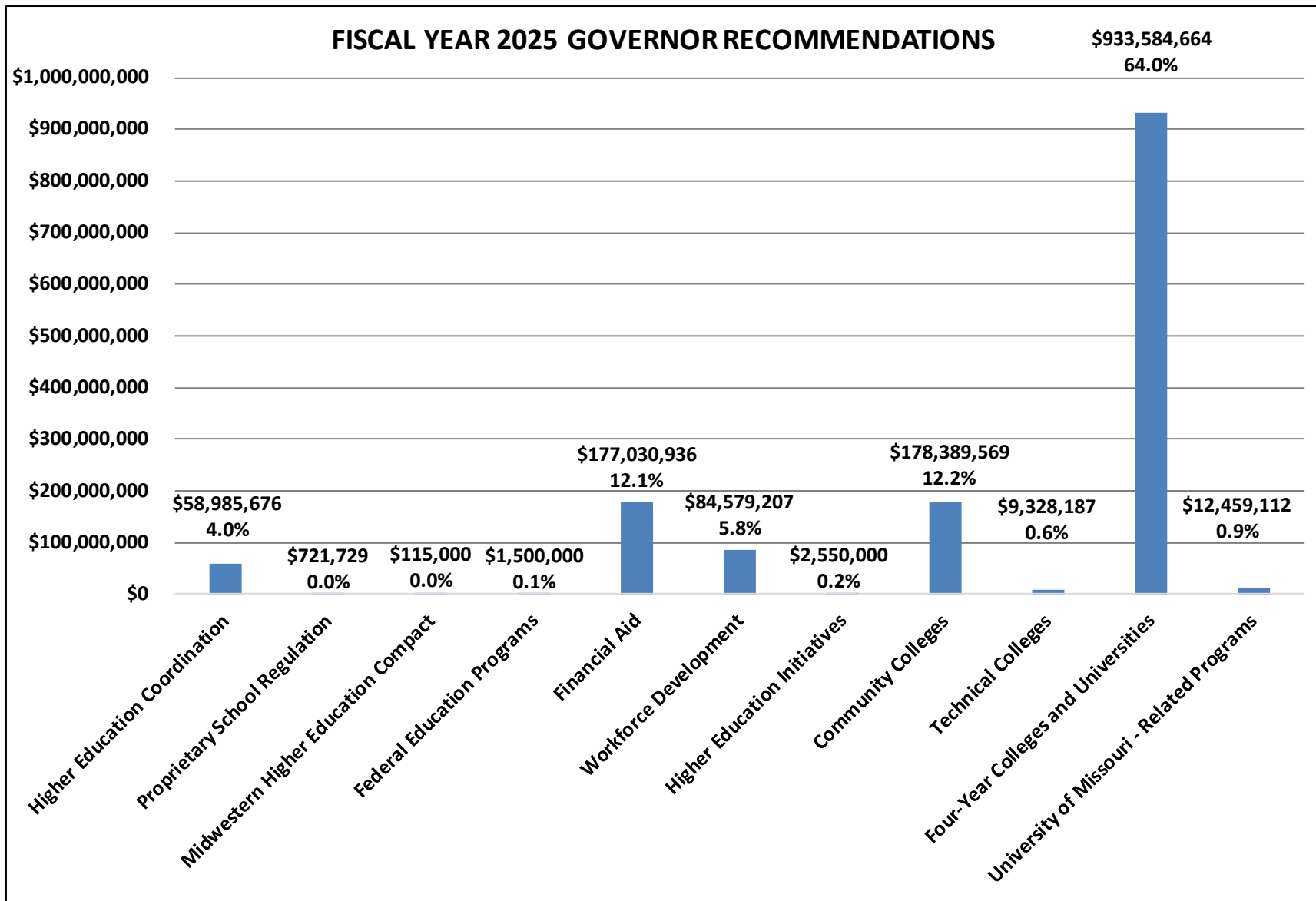
- \$19,208 federal and other funds for pay plan.

DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Higher Education Coordination	\$ 34,803,986	\$ 42,344,637	\$ 53,302,265	\$ 58,985,676
Proprietary School Regulation	130,812	911,521	711,521	721,729
Midwestern Higher Education Compact	115,000	115,000	115,000	115,000
Federal Education Programs	52,493	1,500,000	1,500,000	1,500,000
Financial Aid	183,638,717	177,843,941	177,887,342	177,030,936
Workforce Development	66,345,886	114,620,092	89,319,350	84,579,207
Higher Education Initiatives	4,677,491	2,550,000	2,550,000	2,550,000
Community Colleges	166,707,422	173,193,756	181,853,444	178,389,569
Technical Colleges	8,210,090	9,056,492	9,509,317	9,328,187
Four-Year Colleges and Universities	823,697,953	904,294,752	951,626,158	933,584,664
University of Missouri - Related Programs	8,771,771	11,767,113	12,378,520	12,459,112
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 1,297,151,621	\$ 1,438,197,305	\$ 1,480,752,918	\$ 1,459,244,081
General Revenue Fund	1,043,894,159	1,190,547,284	1,297,450,659	1,278,950,485
Federal Funds	45,240,960	102,438,819	76,727,897	73,717,717
Federal Stimulus Funds	5,056,571	0	0	0
Budget Stabilization Fund	40,760,105	38,336,840	0	0
Lottery Proceeds Fund	143,375,409	95,333,585	95,233,585	95,233,585
Guaranty Agency Operating Fund	7,277,451	640,001	640,001	640,001
Federal Student Loan Reserve Fund	9,798,821	0	0	0
State Institutions Gift Trust Fund	52,493	7,000,000	7,000,000	7,000,000
Special Employment Security Fund	1,000,000	1,000,000	1,000,000	1,000,000
Other Funds	695,652	2,900,776	2,700,776	2,702,293
Total Full-time Equivalent Employees	277.52	399.50	399.50	399.50
General Revenue Fund	44.58	57.53	57.53	59.78
Federal Funds	226.10	335.97	335.97	333.72
Other Funds	6.84	6.00	6.00	6.00

DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT



DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT
HIGHER EDUCATION COORDINATION

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Higher Education Coordination	\$ 3,330,925	\$ 4,007,797	\$ 4,584,671
MO Excels Workforce Initiative	31,473,061	38,336,840	54,401,005
TOTAL	\$ 34,803,986	\$ 42,344,637	\$ 58,985,676
General Revenue Fund	2,626,369	3,843,542	58,919,904
Federal Funds	32,168,624	38,336,840	0
Other Funds	8,993	164,255	65,772
Total Full-time Equivalent Employees	43.74	37.78	37.78

This program includes the Commissioner of Higher Education, the general administrative staff, and the expenses of the Coordinating Board. Under direction of the Coordinating Board, the administrative staff reviews and coordinates the programs of public and private institutions of higher education. Staff also prepares the Coordinating Board's budget recommendations for public colleges and universities. Other program responsibilities include collecting and distributing student enrollment data and reviewing and approving proposed new degree programs at public institutions.

Fiscal Year 2025 Governor's Recommendations

- \$54,401,005 for the MO Excels Workforce Initiative.
- \$683,411 for pay plan, including \$681,894 general revenue.
- (\$38,443,377) core reduction for one-time expenditures, including (\$6,537) general revenue.

**DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT
PROPRIETARY SCHOOL REGULATION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Proprietary School Regulation	\$ 130,812	\$ 511,521	\$ 521,729
Proprietary School Bond	0	400,000	200,000
TOTAL	\$ 130,812	\$ 911,521	\$ 721,729
General Revenue Fund	0	0	10,208
Other Funds	130,812	911,521	711,521
Total Full-time Equivalent Employees	3.09	5.00	5.00

Sections 173.600 through 173.619, RSMo, provide for the regulation of proprietary schools operating in the state of Missouri. The Coordinating Board is charged with the authority to issue, revoke, or suspend certificates of approval ensuring that proprietary schools meet minimum state standards, place schools on probation, require each school to file a security bond, and collect data from certified proprietary schools.

Fiscal Year 2025 Governor's Recommendations

- \$10,208 for pay plan.
- (\$200,000) Proprietary School Bond Fund core reduction from the Fiscal Year 2024 appropriation level.

DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT
MIDWESTERN HIGHER EDUCATION COMPACT

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Midwestern Higher Education Compact			
TOTAL	\$ 115,000	\$ 115,000	\$ 115,000
General Revenue Fund	115,000	115,000	115,000
Total Full-time Equivalent Employees	0.00	0.00	0.00

The Midwestern Higher Education Compact is a consortium of states that work together on student exchange agreements, higher education research and policy development, and cost saving programs in which Missouri institutions may participate. Membership in the organization requires payment of annual dues. Missouri became a member state of the Midwestern Higher Education Compact pursuant to the provisions of Sections 173.700 through 173.708, RSMo.

Fiscal Year 2025 Governor’s Recommendations

Continue funding at the current level.

DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT
FEDERAL EDUCATION PROGRAMS

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Federal Grants and Donations	\$ 0	\$ 500,000	\$ 500,000
Other Grants and Donations	52,493	1,000,000	1,000,000
TOTAL	\$ 52,493	\$ 1,500,000	\$ 1,500,000
Federal Funds	0	500,000	500,000
State Institutions Gift Trust Fund	52,493	1,000,000	1,000,000
Total Full-time Equivalent Employees	0.00	0.00	0.00

Department staff pursues federal grants, foundation resources, and private donations to support new programs.

Fiscal Year 2025 Governor’s Recommendations

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT
FINANCIAL AID**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
GRANTS AND SCHOLARSHIPS			
Administration	\$ 2,292,065	\$ 1,570,432	\$ 587,427
Academic Scholarship Program	24,809,366	27,576,666	27,576,666
Access Missouri Financial Assistance Program	71,169,920	75,421,052	75,421,052
A+ Schools Scholarship Program	56,563,927	60,313,326	60,313,326
Fast-Track Workforce Incentive Grant Program	4,559,000	4,700,000	4,700,000
Advanced Placement Grants	3,500	100,000	100,000
Public Service Survivor Grant Program	97,772	160,500	160,500
Veteran's Survivors Grant Program	241,359	325,000	495,000
Minority and Underrepresented Environmental Literacy Program	35,855	36,964	36,964
Dual Credit/Dual Enrollment Scholarship Program	6,790,000	7,000,000	7,000,000
MISSOURI STUDENT LOAN PROGRAM	17,075,953	640,001	640,001
TOTAL	\$ 183,638,717	\$ 177,843,941	\$ 177,030,936
General Revenue Fund	112,803,388	170,053,940	169,240,935
Federal Funds	1,787,044	0	0
Other Funds	69,048,285	7,790,001	7,790,001
Total Full-time Equivalent Employees	11.14	10.85	10.85

ADMINISTRATION OF STATE GRANT AND SCHOLARSHIP PROGRAMS

Administration of state grant and scholarship programs includes determining an applicant's eligibility for a grant, determining the amount of individual grants, issuing payments, and monitoring school financial aid offices for compliance with program requirements.

Fiscal Year 2025 Governor's Recommendations

- \$16,995 for pay plan.
- (\$1,000,000) core reduction from the Fiscal Year 2024 appropriation level.

ACADEMIC SCHOLARSHIP PROGRAM

The Academic Scholarship ("Bright Flight") Program provides scholarships of up to \$3,000 for Missouri high school graduating seniors scoring in the top three percent and up to \$1,000 to seniors scoring in the top fourth and fifth percentiles of all Missouri students taking either the American College Test (ACT) or the Scholastic Aptitude Test (SAT) of the College Board. Fiscal Year 2023 represents the first year students in the top fourth and fifth percentiles received an award. The students must use the scholarship to attend a Missouri college or university. The scholarships are renewable up to a total of ten semesters or until the first bachelor's degree is received, whichever occurs first.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT
FINANCIAL AID**

ACCESS MISSOURI FINANCIAL ASSISTANCE PROGRAM

The Access Missouri Financial Assistance Program provides need-based scholarships to eligible Missouri residents. Need is determined based on the student's expected family contribution with different award amounts depending on the type of higher education institution the student attends. Students attending public and private four-year colleges and universities are eligible to receive up to \$2,850 in taxpayer-funded scholarships and students attending community colleges are eligible to receive up to \$1,300.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

A+ SCHOOLS SCHOLARSHIP PROGRAM

The A+ Schools Scholarship Program provides two years of tuition reimbursement at public community colleges or vocational or technical schools and certain private, non-profit technical schools for qualified students who graduate from an A+ high school, earn a GPA of at least 2.5, have at least a 95 percent attendance record, and fulfill community service requirements.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

FAST TRACK WORKFORCE INCENTIVE GRANT PROGRAM

The Fast Track Workforce Incentive Grant Program provides need-based grants to adults over the age of 25 with a household adjusted gross income of less than \$80,000 who are working toward degree programs that fill a high-needs skills gap. Grants shall be awarded in an amount equal to the actual tuition and fees. The grants are available for up to four semesters or until receipt of a bachelor's degree or reaching 200% of the time typically required to complete the program of study, whichever occurs first.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

ADVANCED PLACEMENT GRANTS

Under this initiative, Access Missouri Financial Assistance Program and A+ Schools Scholarship Program recipients who achieve a passing score on at least two Advanced Placement exams in science or math while attending a Missouri public high school will receive a \$500 grant.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT FINANCIAL AID

PUBLIC SERVICE SURVIVOR GRANT PROGRAM

The Public Service Survivor Grant Program provides educational benefits to the children and spouses of certain public employees killed or permanently and totally disabled in the line of duty. An eligible child, up to the age of 24, or an eligible spouse may receive a grant to enroll in a program leading to a certificate, associate degree, or baccalaureate degree at an approved public or private post-secondary institution. The grant may not exceed the amount paid in tuition by a full-time undergraduate Missouri resident at the University of Missouri.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

VETERAN'S SURVIVORS GRANT PROGRAM

The Veteran's Survivors Grant Program provides up to 25 grants to spouses or children of Missouri veterans who died or became at least 80 percent disabled as a result of injuries or accidents sustained in combat action after September 11, 2001. The maximum award may not exceed the amount of tuition paid by a full-time undergraduate Missouri resident at the University of Missouri, plus up to a \$2,000 room and board allowance and a \$500 book allowance per semester.

Fiscal Year 2025 Governor's Recommendations

- \$170,000 to support the Veteran's Survivors Grant Program.

MINORITY AND UNDERREPRESENTED ENVIRONMENTAL LITERACY PROGRAM

The Minority and Underrepresented Environmental Literacy Program provides scholarships to full-time minority and underrepresented students who pursue a bachelor's or master's degree in an environmental-related field of study at a Missouri college or university and who meet specified academic standards.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

DUAL CREDIT/DUAL ENROLLMENT SCHOLARSHIP PROGRAM

The Dual Credit/Dual Enrollment Scholarship Program provides financial assistance to low-income Missouri high school students enrolling in dual credit/dual enrollment courses. The scholarship reimburses eligible students for up to fifty percent of the tuition cost paid by the student to enroll in the course for up to a \$500 per student annual maximum.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT
FINANCIAL AID**

MISSOURI STUDENT LOAN PROGRAM AND ADMINISTRATION

The Missouri Student Loan Program administers a program that has provided repayable guaranteed student loans to parents and students through commercial lending institutions since 1979. Since its inception, the program has guaranteed nearly 3 million loans totaling over \$10.9 billion. Because of changes in federal law, the department no longer has authority to guarantee new federal student loans as of July 1, 2010. However, the department will continue to fulfill the responsibilities related to its portfolio of outstanding guaranteed and defaulted loans. The Missouri Student Loan Program uses private contractors to aid in servicing and collecting loans. Loan program staff perform general loan program administration and oversight functions. Loan program staff also work closely with lenders, schools, and borrowers to prevent loan defaults. In addition, loan program staff provide numerous outreach services to inform students, parents, and schools about financial aid, college preparation, financial literacy, and debt management.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT
WORKFORCE DEVELOPMENT

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Missouri Economic Research and Information Center	\$ 925,172	\$ 4,502,249	\$ 4,568,216
Workforce Development	13,288,612	21,552,998	21,537,741
Workforce Autism	213,297	250,000	250,000
Workforce Programs	51,918,805	88,314,845	58,223,250
TOTAL	\$ 66,345,886	\$ 114,620,092	\$ 84,579,207
General Revenue Fund	12,678,909	11,681,273	10,361,490
Federal Funds	52,666,977	101,938,819	73,217,717
Other Funds	1,000,000	1,000,000	1,000,000
Total Full-time Equivalent Employees	219.55	345.87	345.87

Workforce Development supports economic growth for individuals and businesses through innovative workforce programs and services. It also provides labor market information, supportive services, and training to job seekers and assists businesses with acquiring and developing skilled workers. Services are provided through a collaborative workforce system that includes multiple state agencies, Missouri job centers, local workforce development boards, and a network of community colleges and local educational institutions throughout the state. Workforce Development manages and supports the State Workforce Development Board and the Office of Apprenticeships and Work-based Learning.

Fiscal Year 2025 Governor's Recommendations

- \$3,010,180 and 2.25 staff for promoting, developing, and expanding registered apprenticeships.
- \$1,000,000 for capital improvements to a facility housing an organization that provides job development, training, and community service programs.
- \$70,037 for pay plan.
- (\$28,605,845) federal funds and (2.25) staff core reduction from the Fiscal Year 2024 appropriation level.
- (\$5,515,257) core reduction for one-time expenditures, including (\$5,400,000) general revenue.

DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT
HIGHER EDUCATION INITIATIVES

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Institution GEER Distribution	\$ 4,434,991	\$ 0	\$ 0
Missouri University of Science and Technology Project Lead the Way	242,500	250,000	250,000
Precision Health and Agricultural Sciences	0	2,300,000	2,300,000
TOTAL	\$ 4,677,491	\$ 2,550,000	\$ 2,550,000
General Revenue Fund	242,500	2,550,000	2,550,000
Federal Funds	4,434,991	0	0
Total Full-time Equivalent Employees	0.00	0.00	0.00

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT
PUBLIC COMMUNITY COLLEGES**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Crowder College	\$ 7,933,168	\$ 8,501,244	\$ 8,756,281
East Central College	5,984,530	5,670,425	5,840,538
Jefferson College	8,605,009	9,181,233	9,456,670
Metropolitan Community College	33,126,241	33,222,166	34,218,831
Mineral Area College	6,862,721	6,548,240	6,744,687
Moberly Area Community College	8,747,932	9,542,067	9,828,329
North Central Missouri College	3,795,552	3,832,653	3,947,633
Ozarks Technical Community College	19,943,888	22,414,718	23,087,160
St. Charles Community College	12,228,701	13,431,623	13,834,572
St. Louis Community College	44,674,607	45,081,417	46,433,859
State Fair Community College	8,350,141	8,951,421	9,219,964
Three Rivers College	6,454,932	6,816,549	7,021,045
TOTAL	\$ 166,707,422	\$ 173,193,756	\$ 178,389,569
General Revenue Fund	156,532,131	162,703,765	167,899,578
Lottery Proceeds Fund	10,175,291	10,489,991	10,489,991
Total Full-time Equivalent Employees	0.00	0.00	0.00

Missouri's public community colleges include the following 12 institutions (19 campuses): Crowder College in Neosho, East Central College in Union, Jefferson College in Hillsboro, Metropolitan Community College – five campuses in the Kansas City area, Mineral Area College in Park Hills, Moberly Area Community College in Moberly, North Central Missouri College in Trenton, Ozarks Technical Community College in Springfield, St. Charles Community College in St. Peters, St. Louis Community College – four campuses in St. Louis City and County, State Fair Community College in Sedalia, and Three Rivers College in Poplar Bluff.

Fiscal Year 2025 Governor's Recommendations

- \$5,195,813 for core increases allocated among institutions.
 - \$255,037 for Crowder College
 - \$170,113 for East Central College
 - \$275,437 for Jefferson College
 - \$996,665 for Metropolitan Community College
 - \$196,447 for Mineral Area College
 - \$286,262 for Moberly Area Community College
 - \$114,980 for North Central Missouri College
 - \$672,442 for Ozarks Technical Community College
 - \$402,949 for St. Charles Community College
 - \$1,352,442 for St. Louis Community College
 - \$268,543 for State Fair Community College
 - \$204,496 for Three Rivers College

DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT
STATE TECHNICAL COLLEGE OF MISSOURI

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
State Technical College of Missouri			
TOTAL	\$ 8,210,090	\$ 9,056,492	\$ 9,328,187
General Revenue Fund	7,689,960	8,520,275	8,791,970
Lottery Proceeds Fund	520,130	536,217	536,217
Total Full-time Equivalent Employees	0.00	0.00	0.00

Sections 178.631 through 178.640, RSMo, establish the State Technical College of Missouri with a statewide mission to offer highly specialized and advanced technical education and training at the certificate and associate degree level.

Fiscal Year 2025 Governor’s Recommendations

- \$271,695 for a core increase.

**DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT
PUBLIC FOUR-YEAR INSTITUTIONS OF HIGHER EDUCATION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
University of Central Missouri	\$ 58,671,481	\$ 64,720,087	\$ 66,661,690
Southeast Missouri State University	48,641,782	53,656,399	55,266,091
Missouri State University	99,660,680	109,934,978	113,233,027
Lincoln University	28,114,186	33,152,465	36,374,708
Truman State University	44,168,609	48,722,074	50,183,736
Northwest Missouri State University	33,063,772	36,472,408	37,566,580
Missouri Southern State University	27,522,876	30,360,286	31,271,095
Missouri Western State University	23,586,189	26,017,755	26,798,288
Harris-Stowe State University	12,076,113	12,734,527	13,101,563
University of Missouri	448,192,265	488,523,773	503,127,886
TOTAL	\$ 823,697,953	\$ 904,294,752	\$ 933,584,664
General Revenue Fund	742,486,797	821,087,375	850,377,287
Lottery Proceeds Fund	80,711,156	83,207,377	83,207,377
Other Funds	500,000	0	0
Total Full-time Equivalent Employees	0.00	0.00	0.00

Missouri's public, four-year institutions of higher education include the following ten institutions: the University of Central Missouri at Warrensburg, Harris-Stowe State University at St. Louis, Lincoln University at Jefferson City, Missouri Southern State University at Joplin, Missouri Western State University at St. Joseph, Northwest Missouri State University at Maryville, Southeast Missouri State University at Cape Girardeau, Missouri State University at Springfield, Truman State University at Kirksville, and the University of Missouri system.

Fiscal Year 2025 Governor's Recommendations

- \$27,062,243 for core increases allocated among institutions.
 - \$1,941,603 for the University of Central Missouri
 - \$1,609,692 for Southeast Missouri State University
 - \$3,298,049 for Missouri State University
 - \$994,574 for Lincoln University
 - \$1,461,662 for Truman State University
 - \$1,094,172 for Northwest Missouri State University
 - \$910,809 for Missouri Southern State University
 - \$780,533 for Missouri Western State University
 - \$367,036 for Harris-Stowe State University
 - \$14,604,113 for the University of Missouri
- \$2,227,669 for Lincoln University for the purpose of funding the federal match requirement in the areas of agriculture extension and/or research.

**DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT
UNIVERSITY OF MISSOURI – RELATED PROGRAMS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
University of Missouri-St. Louis International Collaboration	\$ 1,358,000	\$ 2,400,000	\$ 2,400,000
Missouri Telehealth Network	1,879,511	1,937,640	1,937,640
Missouri Kidney Program	1,697,500	1,750,000	1,750,000
State Historical Society	3,784,094	3,904,473	4,596,472
Spinal Cord Injury Research	52,666	1,500,000	1,500,000
State Seminary Income on Investments	0	275,000	275,000
TOTAL	\$ 8,771,771	\$ 11,767,113	\$ 12,459,112
General Revenue Fund	8,719,105	9,992,113	10,684,112
Other Funds	52,666	1,775,000	1,775,000
Total Full-time Equivalent Employees	0.00	0.00	0.00

The University of Missouri has administrative responsibility for a range of programs that are related to its institutional mission, but are not a part of the education and general operations: University of Missouri-St. Louis International Collaboration, Missouri Telehealth Network, Missouri Kidney Program, State Historical Society, Spinal Cord Injury Research Program, and investments and interest from Seminary Fund and State Seminary Moneys Fund.

UNIVERSITY OF MISSOURI-ST. LOUIS INTERNATIONAL COLLABORATION

The program funds initiatives to increase international collaboration and promote economic activity in the St. Louis region. A key focus of the program is the St. Louis-Israel Innovation Connection, which connects the economies of St. Louis and Israel and will serve as a model to attract companies from other targeted geographic areas to the St. Louis region.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

MISSOURI TELEHEALTH NETWORK

The Missouri Telehealth Network enhances access to patient-centered health care via telehealth for rural and underserved Missourians. The network provides technical assistance in the areas of clinical, technical, legal and regulatory, operations, and evaluation to health care organizations and state entities; operational support for telehealth and education programs; and support, promotion, and education on telehealth policies.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT
UNIVERSITY OF MISSOURI – RELATED PROGRAMS**

MISSOURI KIDNEY PROGRAM

The Missouri Kidney Program enables Missourians with end-stage renal disease to obtain education and medical support services. The program contracts with federally approved dialysis/transplant centers and facilities to help pay expenses related to patient care not paid by other sources such as Medicare, MO HealthNet, and private insurance. Patients' medications and insurance premiums, as well as patient education, are paid by the program.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

STATE HISTORICAL SOCIETY

The State Historical Society of Missouri is directed by statute to collect, preserve, publish, and make accessible those materials that pertain to the history of Missouri and western America. The staff conducts research projects, publishes the quarterly Missouri Historical Review, and produces other publications.

Fiscal Year 2025 Governor's Recommendations

- \$510,666 for ongoing funding needs of the State Historical Society of Missouri.
- \$181,333 for pay plan.

SPINAL CORD INJURY RESEARCH

The program funds research that will advance knowledge concerning spinal cord injuries and congenital or acquired disease processes. Research awards are made by an advisory board to researchers in public or private educational, health care, and research institutions and other voluntary health associations. Funds for this research come from fees assessed to individuals who are convicted of intoxication-related offenses, as well as surcharges from all criminal cases including violations of any county ordinance or any violation of criminal or traffic laws of this state.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

SEMINARY FUND INVESTMENTS AND INCOME ON INVESTMENTS

The Seminary Fund consists of the proceeds of the sale of land donated to the state, proceeds from a direct tax received from the United States, the James S. Rollins Scholarship Fund, and others. Income from the State Seminary Moneys Fund is given to the University of Missouri as required by Article IX, Section 6 of the Missouri Constitution, and by Section 172.610, RSMo.

Fiscal Year 2025 Governor's Recommendations

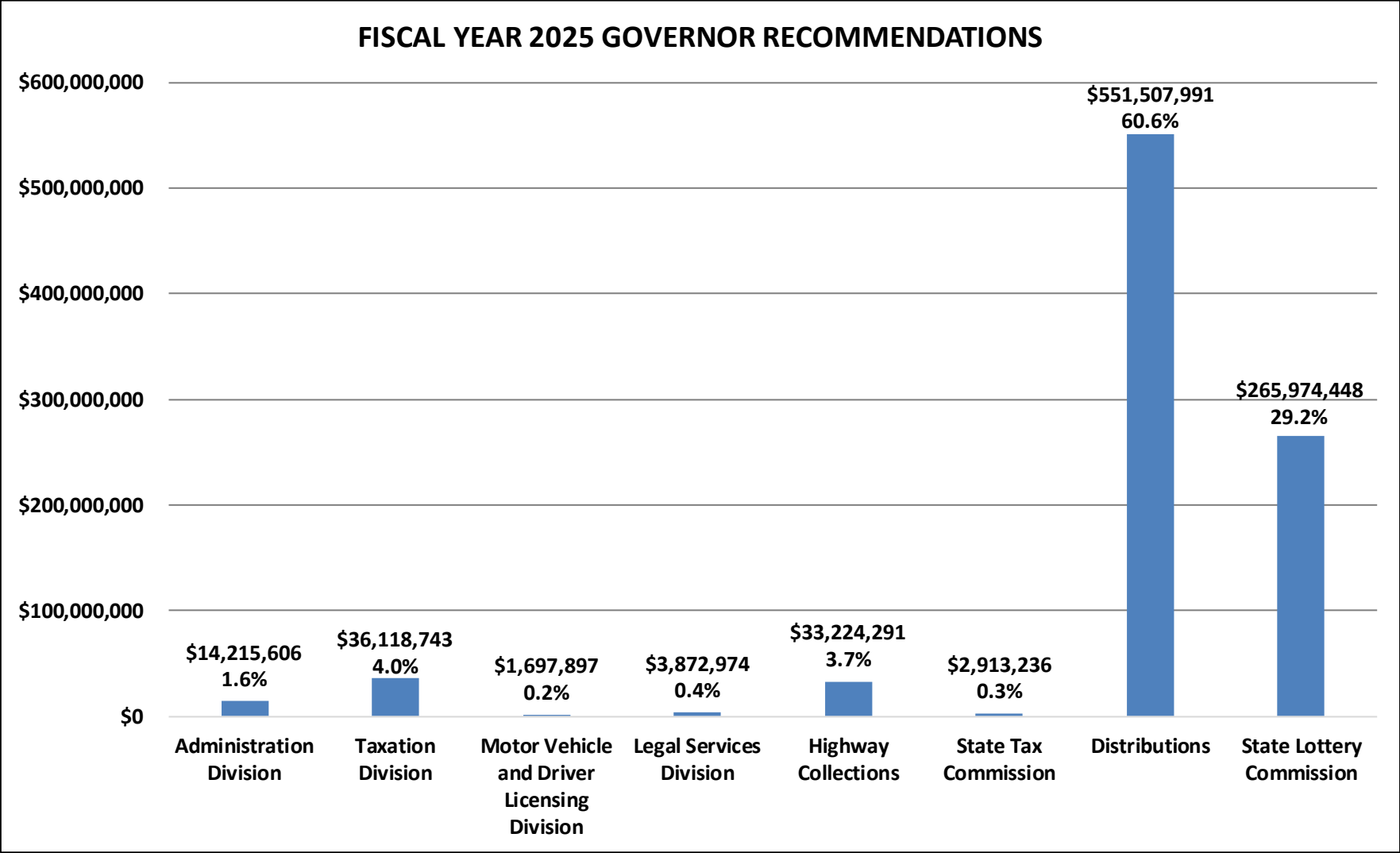
Continue funding at the current level.

DEPARTMENT OF REVENUE

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Administration Division	\$ 8,257,295	\$ 13,690,543	\$ 14,238,992	\$ 14,215,606
Taxation Division	35,715,199	35,306,040	35,547,367	36,118,743
Motor Vehicle and Driver Licensing Division	921,169	1,579,839	1,972,734	1,697,897
Legal Services Division	2,721,883	3,764,812	3,875,812	3,872,974
Highway Collections	26,251,671	31,333,795	32,464,696	33,224,291
State Tax Commission	2,489,171	2,828,370	2,828,370	2,913,236
Distributions	265,707,425	320,457,963	320,985,992	551,507,991
State Lottery Commission	257,025,926	265,693,532	265,693,532	265,974,448
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 599,089,739	\$ 674,654,895 *	\$ 677,607,496	\$ 909,525,187
General Revenue Fund	68,848,118	73,564,385	75,017,827	75,418,764
Federal Funds	1,726,777	4,179,333	4,272,333	4,283,115
Child Support Enforcement Fund	942,785	1,496,085	1,496,085	1,497,147
Health Initiatives Fund	67,914	79,182	79,182	81,411
Port Authority AIM Zone Fund	255,489	2,091,155	2,091,155	2,091,155
Petroleum Storage Tank Insurance Fund	34,149	38,442	38,442	39,638
Motor Vehicle Commission Fund	758,166	1,128,005	1,442,347	1,168,835
TIME Zone Fund	0	1,000,000	1,000,000	1,000,000
Missouri Veterans' Health and Care Fund	0	150,000	150,000	150,000
Conservation Commission Fund	653,915	787,315	787,315	812,201
State Highways and Transportation Department Fund	16,452,982	18,657,668	19,749,485	20,193,922
Lottery Enterprise Fund	57,178,945	65,415,539	65,415,539	65,696,455
Petroleum Inspection Fund	37,725	49,361	49,361	50,850
Motor Fuel Tax Fund	252,088,899	305,000,000	305,000,000	536,000,000
State Lottery Fund	199,846,981	200,277,993	200,277,993	200,277,993
Motor Vehicle Administration Technology Fund	196,894	667,156	667,156	688,505
Department of Revenue Specialty Plate Fund	0	18,502	18,502	18,776
Tobacco Control Special Fund	0	54,774	54,774	56,420
Total Full-time Equivalent Employees	1,184.44	1,309.05	1,318.05	1,310.05
General Revenue Fund	752.15	841.02	848.02	842.02
Federal Funds	2.89	4.74	6.74	4.74
Other Funds	429.40	463.29	463.29	463.29

* Does not include \$54,207,063 recommended in House Bill 15 (2024). See the Supplemental section of the Missouri budget for details regarding the Department of Revenue supplemental appropriations.



**DEPARTMENT OF REVENUE
ADMINISTRATION DIVISION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Administration Division	\$ 4,269,045	\$ 7,019,460	\$ 7,161,074
Postage	3,732,761	3,579,928	3,963,377
Port AIM Zones	255,489	2,091,155	2,091,155
TIME Zone Distributions	0	1,000,000	1,000,000
TOTAL	\$ 8,257,295	\$ 13,690,543	\$ 14,215,606
General Revenue Fund	5,434,080	5,512,643	6,034,407
Federal Funds	1,574,357	3,539,915	3,542,152
Other Funds	1,248,858	4,637,985	4,639,047
Total Full-time Equivalent Employees	32.63	41.11	42.11

The Administration Division provides executive leadership and administrative support for all department programs including, but not limited to, setting policy, strategic planning, leadership, and overall direction of the department. This division also provides administrative support to the department in the areas of accounting, cash management, procurement, mail processing, archiving, stores, inventory distribution, delivery services, form development, payroll processing, recruitment, training and communication, and child support oversight.

Fiscal Year 2025 Governor's Recommendations

- \$383,449 for postage rate increases.
- \$82,500 and one staff for enterprise resource planning implementation.
- \$59,114 for pay plan, including \$55,815 general revenue.

**DEPARTMENT OF REVENUE
TAXATION DIVISION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Taxation Division	\$ 28,423,090	\$ 27,656,040	\$ 28,468,743
Integrated Tax System	7,292,109	7,650,000	7,650,000
TOTAL	\$ 35,715,199	\$ 35,306,040	\$ 36,118,743
General Revenue Fund	34,928,051	34,208,456	34,991,359
Other Funds	787,148	1,097,584	1,127,384
Total Full-time Equivalent Employees	504.93	514.00	514.00

The Taxation Division administers and enforces tax laws. The division deposits all tax revenue, issues refunds, and collects and distributes local taxes. The division's collection activities include account management, lien filing, delinquent tax collections (including identifying non-compliant businesses and individuals), tax clearances, and debt offsets. The division has six in-state field offices that audit businesses required to pay taxes to the State of Missouri. The division's auditors are also stationed in five out-of-state offices to foster Missouri tax law compliance.

Fiscal Year 2025 Governor's Recommendations

- \$812,703 for pay plan, including \$782,903 general revenue.

DEPARTMENT OF REVENUE
MOTOR VEHICLE AND DRIVER LICENSING DIVISION

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Motor Vehicle and Driver Licensing Division			
TOTAL	\$ 921,169	\$ 1,579,839	\$ 1,697,897
General Revenue Fund	672,078	884,613	900,753
Federal Funds	0	164,205	257,315
Other Funds	249,091	531,021	539,829
Total Full-time Equivalent Employees	13.34	32.05	32.05

The Motor Vehicle and Driver Licensing Division administers Missouri laws that license drivers and suspend, revoke, and disqualify driver licenses; titles/registers motor vehicles, boats, and trailers; and collects required fees and taxes. The division licenses dealers and oversees dealer operations to ensure compliance with dealer licensing laws. The division also manages the operations of licensing offices throughout the state and coordinates requests for proposals for these offices.

Fiscal Year 2025 Governor's Recommendations

- \$93,000 federal funds for expansion of the Ignition Interlocking Device Program.
- \$25,058 for pay plan, including \$16,140 general revenue.

**DEPARTMENT OF REVENUE
LEGAL SERVICES DIVISION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Legal Services Division			
TOTAL	\$ 2,721,883	\$ 3,764,812	\$ 3,872,974
General Revenue Fund	2,104,417	2,663,368	2,729,153
Federal Funds	152,420	475,213	483,648
Other Funds	465,046	626,231	660,173
Total Full-time Equivalent Employees	47.55	62.80	62.80

The Legal Services/General Counsel Division supports the department's revenue tax law administration, driver licensing and motor vehicle title/registration administration, and provides legal counsel and representation to the Director of Revenue and divisions. The division includes the Criminal Tax Investigation and the Compliance and Investigation Bureaus, which investigate suspected law violations, prepare cases for prosecution, and perform audits of internal department functions and the license offices throughout the state.

Fiscal Year 2025 Governor's Recommendations

- \$108,162 for pay plan, including \$80,232 general revenue.
- \$14,447 State Highways and Transportation Department Fund reallocated to realign core expenditures.
- (\$14,447) reallocated to realign core expenditures.

**DEPARTMENT OF REVENUE
HIGHWAY COLLECTIONS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Highway Collections - Taxation Division	\$ 1,104,301	\$ 1,855,014	\$ 1,908,928
Highway Collections - Motor Vehicle and Driver Licensing Division	15,848,049	19,159,373	20,559,179
Highway Collections - Legal Services Division	2,503,932	2,844,102	2,931,685
Highway Collections - Attorney Fees	0	1,000	1,000
Highway Collections - Postage	3,179,467	3,115,989	3,351,006
Highway Collections - Administration Division	3,052,336	3,777,300	3,891,476
Highway Collections - Postage - Driver License	563,586	581,017	581,017
TOTAL	\$ 26,251,671	\$ 31,333,795	\$ 33,224,291
General Revenue Fund	9,601,795	12,008,971	12,341,864
Other Funds	16,649,876	19,324,824	20,882,427
Total Full-time Equivalent Employees	399.32	468.59	468.59

The Missouri Constitution, Article IV, Sections 30(a), 30(b), and 30(c) requires all state revenues from the existing motor vehicle fuel tax, vehicle taxes, and fees paid by highway users (less collection costs of up to three percent of the amount collected and State Highway Patrol enforcement costs) be used for state and local highways, roads, and bridges, and for constructing and maintaining the state highway system. The Department of Revenue collects and remits these revenues to the State Highways and Transportation Department Fund. Highway Collections functions are distributed between the department's Taxation Division, Motor Vehicle and Driver Licensing Division, Administration Division, and Legal Services/General Counsel Division.

Fiscal Year 2025 Governor's Recommendations

- \$856,800 State Highways and Transportation Department Fund for establishment of the License Office Closure Preparedness Program.
- \$299,895 State Highways and Transportation Department Fund for the Motor Vehicle Financial Responsibility Enforcement and Compliance Program, established in SB 398 (2023).
- \$235,017 State Highways and Transportation Department Fund for postage rate increases.
- \$39,084 for increased costs to the Systematic Alien Verification for Entitlements Program.
- \$659,700 for pay plan, including \$293,809 general revenue.
- (\$200,000) State Highways and Transportation Department Fund core reduction for one-time expenditures.

DEPARTMENT OF REVENUE
STATE TAX COMMISSION

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
State Tax Commission			
TOTAL	\$ 2,489,171	\$ 2,828,370	\$ 2,913,236
General Revenue Fund	2,489,171	2,828,370	2,913,236
Total Full-time Equivalent Employees	35.28	37.00	37.00

A constitutionally created quasi-judicial administrative agency, the State Tax Commission performs six basic functions: equalize inter- and intra-county assessments; conduct de novo judicial hearings regarding valuation and classification appeals from local boards of equalization; formulate and implement statewide assessment policies and procedures to comport with statutory and constitutional mandates; supervise local assessing officials and local assessment programs to ensure compliance with statewide requirements; conduct ratio studies to determine the assessment level in each county and to measure the quality of the assessments; and assess the distributable property of railroads and other public utilities.

Fiscal Year 2025 Governor’s Recommendations

- \$84,866 for pay plan.

**DEPARTMENT OF REVENUE
DISTRIBUTIONS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	GOVERNOR RECOMMENDS
Prosecuting Attorneys and Collection Agencies Fees	\$ 1,401,929	\$ 2,900,000	\$ 2,900,000
County Filing Fees	27,258	200,000	200,000
State Share of Assessment Maintenance Costs	11,155,432	11,217,163	11,267,191
Appropriated Tax Credits	0	200,000	200,000
Motor Fuel Tax Distribution to Cities and Counties	252,088,899	305,000,000	536,000,000
Emblem Use Fee Distribution	19,194	34,100	34,100
County Stock Insurance Tax	75,618	135,700	135,700
Debt Offset For Tax Credits Transfer	194,453	300,000	300,000
Income Tax Check-Off Refund Designations	154,891	471,000	471,000
Highway Fund Transfer	589,751	0	0
TOTAL	\$ 265,707,425	\$ 320,457,963	\$ 551,507,991
General Revenue Fund	13,618,526	15,457,963	15,507,991
Other Funds	252,088,899	305,000,000	536,000,000
Total Full-time Equivalent Employees	0.00	0.00	0.00

PROSECUTING ATTORNEYS AND COLLECTION AGENCIES FEES

Section 136.150, RSMo, provides a 20 percent collection fee to circuit or prosecuting attorneys for delinquent taxes, licenses, or fees recovered on behalf of the state. The department deposits the collection fee in the county treasury with one-half of the fee for use by the attorney's office and one-half to be expended as the county determines.

Section 140.850, RSMo, authorizes the Department of Revenue to use private attorneys or professional collection agencies to collect delinquent taxes owed by resident and non-resident taxpayers (individuals and businesses). The statute restricts the fee to not more than 25 percent of the amount collected.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

COUNTY FILING FEES

The Department of Revenue is authorized to file certificates of lien with the circuit courts for income, withholding, sales, and use tax delinquencies under Sections 144.380 and 143.902, RSMo. Under Section 144.380(4), RSMo, county recorders may charge the department a fee of \$3.00 per tax lien for filing and \$1.50 per release of a filed tax lien. The department collects these fees from the delinquent taxpayers.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

DEPARTMENT OF REVENUE DISTRIBUTIONS

STATE SHARE OF ASSESSMENT MAINTENANCE COSTS

The state reimburses a portion of local assessor maintenance assessment costs and expenses.

Fiscal Year 2025 Governor's Recommendations

- \$50,028 for assessment maintenance costs and expenses due to increased statewide parcel count.

MOTOR FUEL TAX DISTRIBUTION TO CITIES AND COUNTIES

Missouri Constitution Article IV, Section 30(a)(2) requires a 15 percent allocation of the Motor Fuel Tax collections net proceeds to the incorporated cities, towns, and villages of the state to assist in the maintenance of streets and highways.

Missouri Constitution Article IV, Section 30(a)(1) requires a 10 percent allocation of the Motor Fuel Tax collections net proceeds to the counties to assist in the maintenance of county roads, highways, and bridges. In addition, Missouri Constitution Article IV, Section 30(a)(2) requires distributing 15 percent of the net proceeds resulting from any increase in the Motor Fuel Tax rate over the rate in effect on March 31, 1992, to the counties to assist in the maintenance of county roads, highways, and bridges.

Fiscal Year 2025 Governor's Recommendations

- \$231,000,000 Motor Fuel Tax Fund for increased motor fuel tax collections.

EMBLEM USE FEE DISTRIBUTION

Individuals requesting a specialty license plate contribute an emblem use fee to the organization sponsoring the specialty plate. If statute allows the individual to remit the emblem use authorization fee to the Department of Revenue, the department must remit these fees to the applicable organization.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

COUNTY STOCK INSURANCE TAX

The Department of Revenue uses this appropriation to meet the apportionment requirements for the County Stock Insurance Tax required by Section 148.330, RSMo, while holding school districts and counties harmless to reductions from premium tax credits provided to insurance companies.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

DEPARTMENT OF REVENUE DISTRIBUTIONS

DEBT OFFSET FOR TAX CREDITS TRANSFER

Section 135.815, RSMo, requires that tax credit applicants first use any award to pay off any delinquent income, sales, use, or insurance taxes. After applying all credits toward any delinquencies, the applicant can be issued any remaining credits. The Department of Revenue uses this appropriation to satisfy delinquencies.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

INCOME TAX CHECK-OFF REFUND DESIGNATIONS

State statutes permit individuals and corporations to contribute a portion of their income tax refund to numerous separate state trust funds and separate charitable trust funds. The taxpayer designates a distribution amount to the various trust funds to transfer from the General Revenue Fund.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF REVENUE
STATE LOTTERY COMMISSION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Lottery Commission - Operating	\$ 57,178,945	\$ 65,415,539	\$ 65,696,455
Lottery Commission - Prizes	199,846,981	200,277,993	200,277,993
TOTAL	\$ 257,025,926	\$ 265,693,532	\$ 265,974,448
Other Funds	257,025,926	265,693,532	265,974,448
Total Full-time Equivalent Employees	151.39	153.50	153.50

Approved by the voters of Missouri, the Missouri Constitution, Article III, Section 39(b), established the Missouri State Lottery. The Missouri State Lottery transfers all profits to help fund public institutions of elementary, secondary, and higher education. Lottery functions include: recruiting and licensing Lottery retailers; creating, marketing, and distributing Lottery products; collecting revenue from Lottery retailers; paying out Lottery prizes and retailer commissions; and ensuring the security and integrity of the Lottery operations and games.

Fiscal Year 2025 Governor's Recommendations

- \$280,916 Lottery Enterprise Fund for pay plan.

LOTTERY TRANSFER TO EDUCATION

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Other Funds	\$ 425,038,869	\$ 410,043,875	\$ 410,043,875

Section 39(b) of Article III of the Missouri Constitution provides for the transfer of net proceeds to help fund public institutions of elementary, secondary, and higher education.

Fiscal Year 2025 Governor's Recommendations

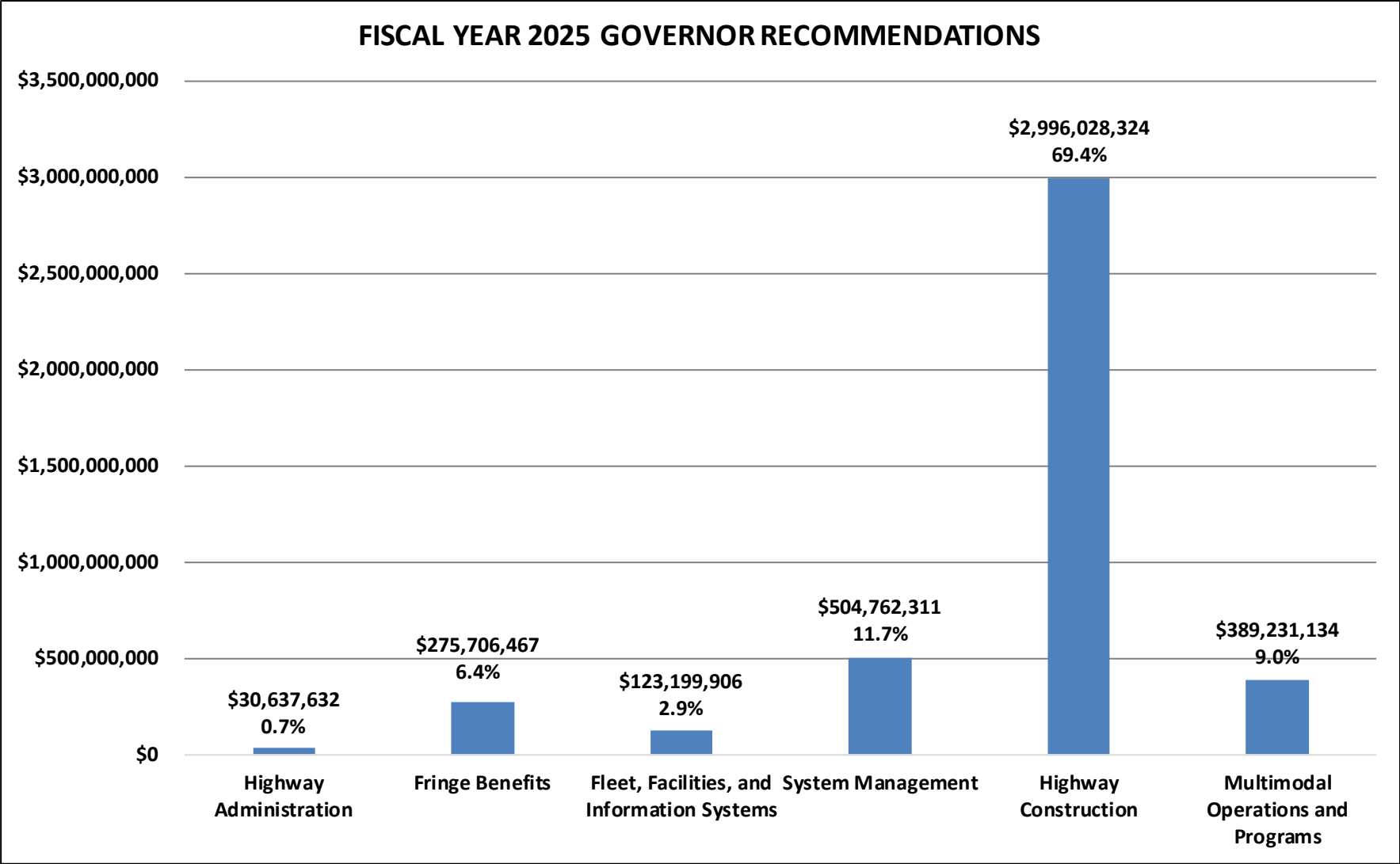
Continue funding at the current level.

DEPARTMENT OF TRANSPORTATION

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Highway Administration	\$ 22,454,315	\$ 29,893,728	\$ 31,340,755	\$ 30,637,632
Fringe Benefits	210,672,192	263,042,249	285,353,096	275,706,467
Fleet, Facilities, and Information Systems	90,945,631	120,042,750	123,220,370	123,199,906
System Management	524,753,303	548,773,885	516,920,647	504,762,311
Highway Construction	1,845,560,359	2,781,928,917	2,998,017,025	2,996,028,324
Multimodal Operations and Programs	111,108,195	363,056,374	519,986,774	389,231,134
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 2,805,493,995	\$ 4,106,737,904 *	\$ 4,474,838,668	\$ 4,319,565,775
General Revenue Fund	84,960,365	341,836,578	396,046,245	342,046,245
Federal Funds	71,302,088	205,302,710	321,419,559	245,018,660
Federal Stimulus Funds	18,441,417	34,310,690	21,865,572	21,865,572
Budget Stabilization Fund	100,015,237	163,996,119	99,984,763	99,984,763
Motorcycle Safety Trust Fund	234,440	250,000	250,000	250,000
Grade Crossing Safety Account Fund	335,341	3,000,000	3,000,000	3,000,000
State Road Bond Fund	159,081,466	201,259,881	201,259,881	201,259,881
State Road Fund	2,360,836,835	3,135,670,868	3,408,524,267	3,384,524,179
Railroad Expense Fund	879,149	1,418,091	1,460,369	1,465,746
State Transportation Fund	7,460,861	7,595,004	8,231,027	8,016,590
State Transportation Assistance Revolving Fund	0	1,000,000	1,000,000	1,000,000
Aviation Trust Fund	1,946,796	11,097,963	11,796,985	11,134,139
Total Full-time Equivalent Employees	4,810.21	5,363.87	5,713.87	5,403.87
Federal Funds	12.54	18.29	18.29	18.29
Other Funds	4,797.67	5,345.58	5,695.58	5,385.58

* Does not include \$1,000,000 recommended in House Bill 15 (2024). See the Supplemental section of the Missouri Budget for details regarding the Department of Transportation supplemental appropriations.



DEPARTMENT OF TRANSPORTATION
HIGHWAY ADMINISTRATION

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Administration			
TOTAL	\$ 22,454,315	\$ 29,893,728	\$ 30,637,632
Federal Funds	5,000	5,000	5,000
Other Funds	22,449,315	29,888,728	30,632,632
Total Full-time Equivalent Employees	298.00	349.57	349.57

Highway Administration supports the Missouri Highways and Transportation Commission operations and the department's centralized functions: auditing, accounting, risk management, financial planning, government relations, communications, and human resource management.

Fiscal Year 2025 Governor's Recommendations

- \$743,904 State Road Fund for pay plan.

**DEPARTMENT OF TRANSPORTATION
FRINGE BENEFITS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Fringe Benefits			
TOTAL	\$ 210,672,192	\$ 263,042,249	\$ 275,706,467
Federal Funds	548,406	818,022	860,003
Other Funds	210,123,786	262,224,227	274,846,464
Total Full-time Equivalent Employees	0.00	0.00	0.00

The Missouri Department of Transportation (MoDOT) compensates its employees in part through various fringe benefits including retirement and long-term disability contributions, medical and life insurance, retirees' medical insurance, dental insurance, workers' compensation, and the employee assistance program.

Fiscal Year 2025 Governor's Recommendations

- \$8,247,179 federal and other funds for fringe costs related to pay plan.
- \$2,900,539 State Road Fund for fringe costs related to new staff.
- \$1,516,500 federal and other funds for increased fringe costs related to existing staff.

**DEPARTMENT OF TRANSPORTATION
FLEET, FACILITIES, AND INFORMATION SYSTEMS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Fleet, Facilities, and Information Systems			
TOTAL	\$ 90,945,631	\$ 120,042,750	\$ 123,199,906
Other Funds	90,945,631	120,042,750	123,199,906
Total Full-time Equivalent Employees	197.88	272.25	272.25

This program area supports the General Services and Information Systems divisions and district operations by providing fleet and facilities, procurement, and other services to the department. The Information Systems Division delivers information technology solutions, services, and support.

Fiscal Year 2025 Governor's Recommendations

- \$8,750,000 State Road Fund for weigh station and rest area improvements.
- \$457,156 State Road Fund for pay plan.
- (\$6,050,000) State Road Fund core reduction for one-time expenditures.

**DEPARTMENT OF TRANSPORTATION
SYSTEM MANAGEMENT**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
System Management			
TOTAL	\$ 524,753,303	\$ 548,773,885	\$ 504,762,311
Federal Funds	123,561,905	92,053,331	31,364,279
Other Funds	401,191,398	456,720,554	473,398,032
Total Full-time Equivalent Employees	3,143.96	3,389.94	3,389.94

Systems management supports highway safety initiatives; motor carrier services; and is responsible for the state road system, welcome centers, rest areas, and weigh stations. Functions include road and shoulder repair, bridge repair, snow and ice removal, traffic signal and sign maintenance, pavement marking, and right-of-way mowing.

Fiscal Year 2025 Governor's Recommendations

- \$10,965,000 State Road Fund for contract services to support roadside maintenance, including mowing and litter removal.
- \$3,250,000 federal funds for highway safety grants.
- \$40,000 federal funds for highway safety grant administrative oversight.
- \$5,729,545 federal and other funds for pay plan.
- (\$63,996,119) Budget Stabilization Fund core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF TRANSPORTATION
HIGHWAY CONSTRUCTION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Construction	\$ 1,715,168,424	\$ 2,545,166,521	\$ 2,841,576,405
Bonding for Bridges	45,248,775	45,550,000	45,550,000
Transportation Cost-Share Program	4,598,346	91,640,374	90,062,041
Bridge Repair Program	80,544,814	99,572,022	18,839,878
TOTAL	\$ 1,845,560,359	\$ 2,781,928,917	\$ 2,996,028,324
General Revenue Fund	49,847,121	238,190,374	236,612,041
Federal Funds	0	75,000,000	75,000,000
Other Funds	1,795,713,238	2,468,738,543	2,684,416,283
Total Full-time Equivalent Employees	1,140.14	1,309.43	1,349.43

This program area supports the state road construction program and activities such as contractor payments for road and bridge construction, consultant design services, land acquisition, and debt service on bonds.

Fiscal Year 2025 Governor's Recommendations

- \$293,451,655 State Road Fund and 40 staff for road and bridge construction, including Interstate 70 capacity improvements, research contracts, long-range planning consultants, and data collection improvements.
- \$32,000,000 to utilize prior year unspent funding for highway construction projects.
- \$2,994,629 State Road Fund for pay plan.
- (\$82,346,877) core reduction from the Fiscal Year 2024 appropriation level, including (\$1,578,333) general revenue.
- (\$32,000,000) core reduction for one-time expenditures.

**DEPARTMENT OF TRANSPORTATION
MULTIMODAL OPERATIONS AND PROGRAMS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Multimodal Operations	\$ 10,788,620	\$ 16,113,893	\$ 16,604,665
Transit Programs			
Federal Transit Programs	33,433,753	92,603,690	90,028,467
State Aid for Transportation of Elderly, Disabled, and Low-Income Citizens	4,888,234	5,000,000	5,000,000
State Safety Oversight Program	371,825	632,453	632,453
Railroad Programs			
State Passenger Rail Assistance and Station Improvements	13,275,000	14,525,000	16,035,000
Railroad Grade Crossing Safety	335,341	53,000,000	53,000,000
Aviation Programs			
State Aid for Airports/Federal Aviation Assistance	31,495,463	91,260,657	107,187,105
Airport Capital Improvements	1,190,513	12,600,104	23,150,104
State Aid to Port Authorities	12,087,196	38,070,577	38,343,340
Federal Rail, Port, and Freight Assistance Program	0	36,000,000	36,000,000
Freight Enhancement	3,242,250	3,250,000	3,250,000
TOTAL	\$ 111,108,195	\$ 363,056,374	\$ 389,231,134
General Revenue Fund	35,113,244	103,646,203	105,434,203
Federal Funds	65,643,431	235,733,166	259,639,713
Other Funds	10,351,520	23,677,005	24,157,218
Total Full-time Equivalent Employees	30.23	42.68	42.68

MULTIMODAL OPERATIONS

This section supports non-highway programs, including aviation, transit, rail, waterways, and freight development. The transit section provides financial and technical assistance to public transit and specialized transit providers statewide through the administration of state and federal general public transportation programs, as well as specific transit programs for agencies serving senior citizens and/or persons with disabilities.

The rail section regulates and improves freight rail services, passenger rail service, rail safety outreach, light rail safety oversight, rail/highway construction, and railroad/highway grade crossing safety. The rail division also prepares and implements a state rail plan and administers state and federal funds to increase safety at railroad crossings.

The aviation section oversees state and federal funding programs for airport maintenance and capital improvement projects. This section is also responsible for airport safety inspections, maintaining the state airport systems plan, and working with local governments to secure federal aviation funding.

The waterways section provides technical assistance and administers port capital improvement programs. This section also assists cities and counties in forming port authorities that foster local economic growth. The freight development section works to increase efficiencies and reduce bottlenecks in freight movement, improve connections between transportation modes, and expand freight logistics opportunities.

Fiscal Year 2025 Governor's Recommendations

- \$400,000 State Transportation Fund for consultant services to support the administration of increased multimodal transportation funding.
- \$90,772 federal and other funds for pay plan.

DEPARTMENT OF TRANSPORTATION MULTIMODAL OPERATIONS AND PROGRAMS

FEDERAL TRANSIT PROGRAMS

Federal funds support metropolitan transportation planning activities in seven areas: St. Louis, Kansas City, Springfield, Columbia, St. Joseph, Joplin, and Jefferson City. This program provides demographic forecasting, corridor studies, transit service analysis, route and schedule evaluation, financial capacity analysis, special needs investigations, and traffic and transit management studies.

Federal funds also provide rural and urban transit providers financial assistance and allow local transportation providers to purchase buses, related facilities and equipment, and other capital expenses.

Fiscal Year 2025 Governor's Recommendations

- \$9,000,000 federal funds for public transit vehicle purchases.
- \$500,000 federal funds for public transit bus purchases.
- (\$11,575,223) federal funds core reduction from the Fiscal Year 2024 appropriation level.
- (\$500,000) federal funds core reduction for one-time expenditures.

STATE AID FOR TRANSPORTATION OF ELDERLY, DISABLED, AND LOW-INCOME CITIZENS

The Missouri Elderly and Handicapped Transportation Assistance Program provides operating assistance for non-profit transportation providers serving the elderly and disabled individuals. State funds match local, private, and federal provider funds.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

STATE SAFETY OVERSIGHT

This program provides funding to oversee safety issues and investigate light rail systems accidents. There are three operational systems – Metrolink in St. Louis, Kansas City Streetcar, and the Delmar Loop Trolley. The Delmar Loop Trolley began operations in November 2018 and serves areas in St. Louis and University City.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

STATE PASSENGER RAIL ASSISTANCE AND STATION IMPROVEMENTS

Through the State Passenger Rail Assistance Program, Missourians enjoy rail service between Kansas City and St. Louis, with stops in between. The state pays the direct costs of the train route and provides small amounts of funding for station improvements to cities that own train stations.

Fiscal Year 2025 Governor's Recommendations

- \$1,500,000 to support passenger rail service between Kansas City and St. Louis.
- \$10,000 State Transportation Fund for Amtrak station improvements.

**DEPARTMENT OF TRANSPORTATION
MULTIMODAL OPERATIONS AND PROGRAMS**

RAILROAD GRADE CROSSING SAFETY

This program provides state and federal funding to complete safety railroad grade crossing safety projects. A motor-vehicle licensing fee provides state funds.

Fiscal Year 2025 Governor's Recommendations

- \$50,000,000 to utilize prior year unspent funding for railroad grade crossing safety projects.
- (\$50,000,000) core reduction for one-time expenditures.

STATE AID FOR AIRPORTS/FEDERAL AVIATION ASSISTANCE/AIRPORT CAPITAL IMPROVEMENTS

To meet acceptable safety performance standards, this program uses state and federal funds for airport capital improvements, maintenance, safety-related items, and emergency repairs. The Aviation Trust Fund, funded by the aviation fuel tax, provides the state portion of funding for these projects.

Fiscal Year 2025 Governor's Recommendations

- \$31,750,000 to utilize prior year unspent funding for airport capital improvements, including \$10,550,000 general revenue.
- \$27,346,343 federal funds for airport capital improvements.
- (\$869,895) federal funds core reduction from the Fiscal Year 2024 appropriation level.
- (\$31,750,000) core reduction for one-time expenditures, including (\$10,550,000) general revenue.

STATE AID TO PORT AUTHORITIES

This program provides funding to local port authorities for administration, planning, and development activities.

Fiscal Year 2025 Governor's Recommendations

- \$24,984,763 Budget Stabilization Fund to utilize prior year unspent funding for port capital improvements.
- \$11,620,577 for port capital improvements.
- \$938,000 for a lower Missouri River navigation study.
- (\$25,650,000) core reduction for one-time expenditures, including (\$650,000) general revenue.
- (\$11,620,577) core reduction from the Fiscal Year 2024 appropriation level.

FEDERAL RAIL, PORT, AND FREIGHT ASSISTANCE PROGRAM

This program captures potential federal grant awards for rail, port, and freight projects.

Fiscal Year 2025 Governor's Recommendations

- \$10,000,000 federal funds to utilize prior year unspent funding for railroad grade crossing safety projects.
- (\$10,000,000) federal funds core reduction for one-time expenditures.

**DEPARTMENT OF TRANSPORTATION
MULTIMODAL OPERATIONS AND PROGRAMS**

FREIGHT ENHANCEMENT

The Freight Enhancement program invests in high priority freight projects that move goods between non-highway transportation modes throughout the State of Missouri. The projects improve connections between water, air, and rail transportation modes.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

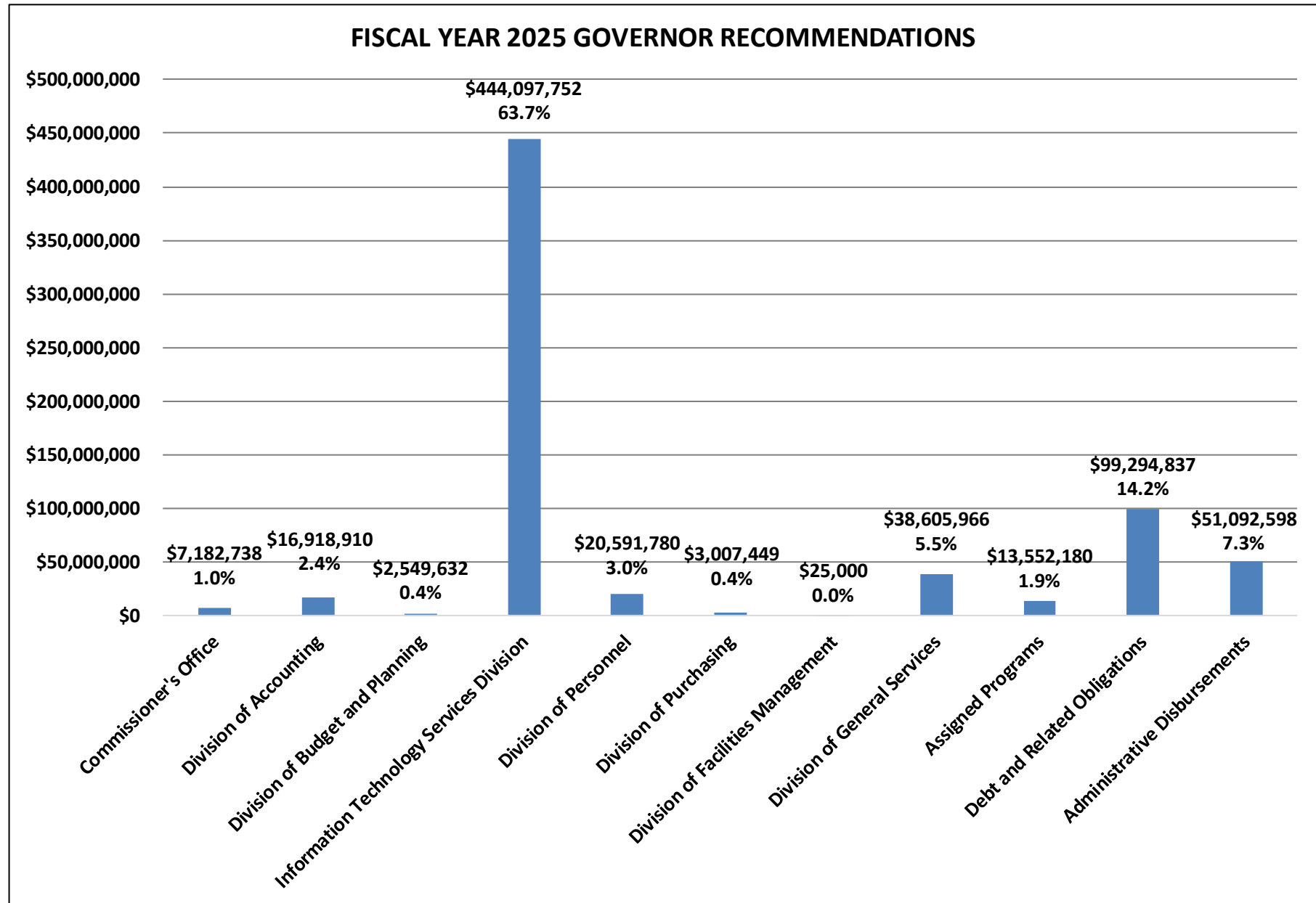
OFFICE OF ADMINISTRATION

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Commissioner's Office	\$ 8,441,260	\$ 8,269,612	\$ 7,563,471	\$ 7,182,738
Division of Accounting	4,024,380	16,443,476	16,443,476	16,918,910
Division of Budget and Planning	2,064,346	2,443,351	2,474,757	2,549,632
Information Technology Services Division	197,329,713	366,278,508	560,488,050	444,097,752
Division of Personnel	7,429,456	17,353,939	17,912,729	20,591,780
Division of Purchasing	2,173,732	2,944,620	2,916,820	3,007,449
Division of Facilities Management, Design and Construction	0	827,500	25,000	25,000
Division of General Services	11,671,901	38,533,351	38,533,351	38,605,966
Assigned Programs	19,642,128	25,341,104	13,341,104	13,552,180
Debt and Related Obligations	181,496,378	1,539,302,741	82,794,837	99,294,837
Administrative Disbursements	335,196,004	50,210,625	50,360,625	51,092,598
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 769,469,298	\$ 2,067,948,828	\$ 792,854,221	\$ 696,918,843
General Revenue Fund	420,918,486	1,781,367,535	508,950,626	397,300,365
Federal Funds	81,917,481	114,381,253	101,989,048	102,321,372
Federal Stimulus Funds	224,679,711	12,026,246	21,963,173	22,718,386
Other Funds	41,953,620	160,173,794	159,951,374	174,578,720
Total Full-time Equivalent Employees	1,703.58	1,870.46	1,962.46	1,949.46
General Revenue Fund	718.97	696.10	786.10	781.10
Federal Funds	188.72	315.89	314.89	314.89
Other Funds	795.89	858.47	861.47	853.47

* Does not include \$15,279,473 appropriated in House Bill 15 (2024), including \$5,547,500 general revenue. See the Supplemental section of the Missouri Budget for details regarding the Office of Administration supplemental appropriations.

OFFICE OF ADMINISTRATION



**OFFICE OF ADMINISTRATION
COMMISSIONER'S OFFICE**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Commissioner's Office	\$ 4,106,214	\$ 1,183,055	\$ 1,213,197
Office of Equal Opportunity	352,064	501,003	514,431
Judicial Electronic Monitoring Pilot	3,982,982	4,000,000	4,000,000
Prescription Drug Monitoring	0	2,585,554	1,455,110
TOTAL	\$ 8,441,260	\$ 8,269,612	\$ 7,182,738
General Revenue Fund	7,279,382	7,869,612	7,182,738
Federal Funds	0	400,000	0
Other Funds	1,161,878	0	0
Total Full-time Equivalent Employees	50.81	22.50	22.50

The chief administrative officer is the Commissioner of Administration, who is appointed by the Governor with the advice and consent of the Senate. The Commissioner appoints the Deputy Commissioner/Chief Counsel, Assistant Commissioner and the directors of the divisions who report directly to them. The divisions are Accounting; Budget and Planning; Facilities Management, Design and Construction; General Services; Information Technology Services; and Purchasing. The Director of the Division of Personnel is appointed by the Governor and reports to the Commissioner of Administration.

The Office of Equal Opportunity, created by Executive Order 10-24, assists and monitors state agencies in promoting and ensuring equal opportunity within state government through employment, provision of services, and operation of facilities.

The Prescription Drug Monitoring program, established through Section 195.600, RSMo, oversees the collection and use of patient dispensation information for prescribed controlled substances.

Fiscal Year 2025 Governor's Recommendations

- \$652,211 for the Prescription Drug Monitoring program.
- \$56,429 for pay plan.
- (\$1,795,514) core reduction for one-time expenditures, including (\$1,395,514) general revenue.

**OFFICE OF ADMINISTRATION
DIVISION OF ACCOUNTING**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Accounting			
TOTAL	\$ 4,024,380	\$ 16,443,476	\$ 16,918,910
General Revenue Fund	4,024,380	16,443,476	16,918,910
Total Full-time Equivalent Employees	69.93	108.00	111.00

The Division of Accounting provides central accounting and central payroll system services for state government, producing checks and electronic payments for state vendors and state employees. The division publishes annual statewide financial reports, administers bond sales for the Board of Fund Commissioners, Board of Public Buildings, and Board of Unemployment Fund Financing, and administers the social security coverage for all employees of the state and its political subdivisions.

Fiscal Year 2025 Governor's Recommendations

- \$216,888 and three staff for statewide enterprise resource planning.
- \$258,546 for pay plan.

**OFFICE OF ADMINISTRATION
DIVISION OF BUDGET AND PLANNING**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Budget and Planning	\$ 1,976,637	\$ 2,415,890	\$ 2,549,632
Census Preparation	87,709	27,461	0
TOTAL	\$ 2,064,346	\$ 2,443,351	\$ 2,549,632
General Revenue Fund	2,064,346	2,443,351	2,549,632
Total Full-time Equivalent Employees	25.92	26.00	26.00

The Division of Budget and Planning analyzes state government programs and provides recommendations and information to the Commissioner of Administration, Governor, General Assembly, and state agencies regarding fiscal and other policies. The division prepares the budget instructions, reviews agency budget requests, prepares the annual executive budget, analyzes economic and demographic conditions, forecasts state revenues, and conducts technical policy and program analyses. To assist in state government management, the division controls appropriation allotments, manages the automated state budget system, prepares legislative fiscal notes, reviews legislation, tracks agency performance measures, analyzes and develops policy options, and reviews federal issues and their impact on Missouri. The division prepares population estimates and projections, required by state and local agencies, and serves as Missouri's liaison to the United States Bureau of the Census.

Fiscal Year 2025 Governor's Recommendations

- \$35,500 for access to state and national economic data used to build and implement a constitutionally balanced budget.
- \$74,875 for pay plan.
- (\$4,094) core reduction for one-time expenditures.

**OFFICE OF ADMINISTRATION
INFORMATION TECHNOLOGY SERVICES DIVISION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
ITSD Consolidation	\$ 193,981,989	\$ 361,278,508	\$ 439,097,752
eProcurement	3,347,724	5,000,000	5,000,000
TOTAL	\$ 197,329,713	\$ 366,278,508	\$ 444,097,752
General Revenue Fund	104,559,866	158,754,202	225,803,982
Federal Funds	62,965,408	103,384,371	113,797,341
Other Funds	29,804,439	104,139,935	104,496,429
Total Full-time Equivalent Employees	865.14	900.49	981.49

ITSD's mission is to provide the IT services and systems that allow state agencies to fulfill their missions while maximizing the total value of the State's IT infrastructure, workforce and contracts for the benefit of all. ITSD provides network, data center, telecommunication services, helpdesk, application development, and other services for most of Missouri State Government. Led by the Chief Information Officer (CIO), the division sets a foundation for a unified IT office that delivers superior quality at reduced cost.

Fiscal Year 2025 Governor's Recommendations

- \$23,031,473 and 63 staff for agency-supported maintenance of systems associated with digital government transformation.
- \$14,475,476 for a productivity and collaboration information technology suite for consolidated agencies.
- 13,147,085 for a Department of Corrections offender management system.
- \$10,000,000 federal funds for updates to the Department of Labor and Industrial Relations' Unemployment Insurance Program system.
- \$6,058,000 for a new Department of Elementary and Secondary Education foundation formula calculation system.
- \$4,020,000 and 12 staff for enhancement of State of Missouri information technology systems' failover capabilities.
- \$3,310,000 and six staff for expanding geographic information system resources.
- \$1,580,000 for implementation of technology to inventory the state's information technology assets.
- \$360,000 Missouri Veterans' Homes Fund for a new Missouri's Veterans' Commission software to ensure Missouri Veterans' Homes residents' safety.
- \$296,674 for implementing modern software for the Department of Economic Development's administration of grant and tax credit programs.
- \$118,841 Missouri Veterans' Homes Fund for the Missouri Veterans' Commission to establish connection with a Federal Health Information Exchange.
- \$2,290,946 for pay plan, including \$1,712,290 general revenue.
- (\$581,218) core reduction for one-time expenditures.
- (\$288,033) Economic Development Advancement Fund core reduction from the Fiscal Year 2024 appropriation level.

**OFFICE OF ADMINISTRATION
DIVISION OF PERSONNEL**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Personnel	\$ 4,204,741	\$ 7,561,359	\$ 7,650,739
Employee Suggestion Award	16,048	20,000	20,000
Rewards & Recognition	3,208,667	6,663,450	6,663,450
Employee Referral Program	0	274,705	406,000
Center for Operational Excellence	0	634,425	3,651,591
Analytical Data for Hiring	0	2,200,000	2,200,000
TOTAL	\$ 7,429,456	\$ 17,353,939	\$ 20,591,780
General Revenue Fund	7,429,456	17,228,099	20,591,780
Federal Funds	0	55,047	0
Other Funds	0	70,793	0
Total Full-time Equivalent Employees	45.17	79.72	79.72

The Division of Personnel is responsible for administering functions set forth in State Personnel Law (Chapter 36, RSMo), which includes maintaining the Uniform Classification and Pay System (UCP), as well as personnel standards on a merit basis for programs required by federal law or regulations. The UCP system is designed to support equity in position classification and pay among state employees in most executive branch agencies and to allow coordinated compensation policies. The Division of Personnel delivers training programs and services to support a culture of continuous improvement, high performance, and accountability. Division staff provide consultative services in a variety of human resource topics. Additional areas of responsibilities involve recruitment, retention, employee recognition programs, and labor contract negotiations.

Fiscal Year 2025 Governor's Recommendations

- \$257,135 for an employee referral program.
- \$157,616 for pay plan.
- \$3,000,000 transferred from State Fiscal Recovery Funding to coordinate efforts to improve the performance of Customer Service Centers across state government.
- \$9,795 federal and other funds reallocated between funding sources to realign the funding allocation for an employee referral program.
- (\$51,070) core reduction of one-time expenditures.
- (\$135,635) federal and other funds core reduction from the Fiscal Year 2024 appropriation level.

**OFFICE OF ADMINISTRATION
DIVISION OF PURCHASING**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Purchasing			
TOTAL	\$ 2,173,732	\$ 2,944,620	\$ 3,007,449
General Revenue Fund	2,150,255	2,917,656	2,979,622
Federal Funds	11,676	13,409	13,839
Other Funds	11,801	13,555	13,988
Total Full-time Equivalent Employees	34.56	43.00	43.00

The Division of Purchasing (Purchasing) is responsible for the procurement of all state-required supplies, materials, equipment, and professional or general services, except for those agencies exempted by law. Purchasing executes procurement functions in accordance with applicable statutes by maximizing competition in the procurement process, conducting evaluations and negotiations as appropriate, and awarding contracts to the “lowest and best” bidders. Additionally, Purchasing is responsible for cooperative contracts, emergency procurement authorizations, single feasible source contracts, special delegations of authority, as well as other procurement authorizations as permitted by law.

Fiscal Year 2025 Governor’s Recommendations

- \$90,629 for pay plan, including \$89,766 general revenue.
- (\$27,800) core reduction for one-time expenditures.

OFFICE OF ADMINISTRATION
DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
State Capitol Commission Fund	\$ 0	\$ 25,000	\$ 25,000
Asset Management	0	802,500	0
TOTAL	\$ 0	\$ 827,500	\$ 25,000
General Revenue	0	802,500	0
State Capitol Commission Fund	0	25,000	25,000
Total Full-time Equivalent Employees	449.87	495.25	489.25

The Division of Facilities Management, Design and Construction's (FMDC) mission is to provide a superior workplace environment for state occupants and their visitors and protect the State's investments in property assets. The goal of FMDC is to provide agencies with the information and resources that will support their development of high-performance workplaces - workplaces that will meet agencies' business needs and can be readily adapted to changing work place practices and strategies. The Executive Budget's Real Estate section contains the division's operating funds. Additionally, FMDC draws upon funds in the Capital Improvements appropriation bills.

Fiscal Year 2025 Governor's Recommendations

- One staff for a multi-agency laboratory campus.
- (\$802,500) core reduction for one-time expenditures.
- (Seven) staff core reduction from the Fiscal Year 2024 appropriation level.

**OFFICE OF ADMINISTRATION
DIVISION OF GENERAL SERVICES**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
General Services	\$ 1,259,721	\$ 1,396,079	\$ 1,433,886
State Legal Expense Fund	9,432,652	33,607,565	33,607,565
Surplus Property	864,509	1,733,819	1,768,627
Fixed Price Vehicle Program	101,249	1,495,994	1,495,994
Surplus Property Sale Proceed	13,770	299,894	299,894
TOTAL	\$ 11,671,901	\$ 38,533,351	\$ 38,605,966
General Revenue Fund	10,100,007	20,021,079	20,058,886
Other Funds	1,571,894	18,512,272	18,547,080
Total Full-time Equivalent Employees	97.91	122.00	122.00

The Division of General Services provides essential support services to state departments and to the Office of Administration. State Printing provides comprehensive reproduction services including design, printing, finishing, and quick copy services. Central Mail Services advises agencies on efficient mailing practices and provides comprehensive mailing services to most state agencies operating within the Jefferson City area. Risk Management administers the State Legal Expense Fund and the workers' compensation program for state employees, purchases insurance as required, and advises state agencies on risk management issues. Vehicle Maintenance operates a centralized maintenance facility to provide mechanical repairs and body shop services for state vehicles based in the Mid-Missouri area. Fleet Management establishes statewide policies governing state vehicle operations and management; coordinates a centralized fleet information system; operates a consolidated car pool serving agencies in the Jefferson City area; and serves as a resource for fleet management issues. Surplus Property is responsible for transfers and disposal of state surplus property and distribution of excess federal property to eligible entities. State Recycling coordinates statewide recycling efforts and serves as a resource for recycling issues. General Services also coordinates the Missouri State Employees Charitable Campaign.

Fiscal Year 2025 Governor's Recommendations

- \$72,615 for pay plan, including \$37,807 general revenue.

**OFFICE OF ADMINISTRATION
ASSIGNED PROGRAMS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Administrative Hearing Commission	\$ 1,046,696	\$ 1,578,602	\$ 1,624,465
Office of Child Advocate	418,098	512,330	609,895
Children's Trust Fund	16,536,364	21,223,555	9,236,667
Governor's Council on Disability	217,568	248,831	255,959
Missouri Ethics Commission	1,423,402	1,777,786	1,825,194
TOTAL	\$ 19,642,128	\$ 25,341,104	\$ 13,552,180
General Revenue Fund	3,681,615	6,036,335	6,222,034
Federal Funds	12,920,067	14,234,672	2,176,605
Other Funds	3,040,446	5,070,097	5,153,541
Total Full-time Equivalent Employees	64.24	73.50	74.50

ADMINISTRATIVE HEARING COMMISSION

The Administrative Hearing Commission (AHC) is an executive branch court that decides disputes, usually between a state agency and a business or individual, after a trial-type hearing. Its decisions are subject to review by judicial branch courts, if a party wishes to appeal. The AHC's jurisdiction is broad and frequently expanding with the passage of new legislation. Matters under its jurisdiction include state tax disputes; Medicaid provider payment disputes; due process complaints filed under the federal Individuals with Disabilities Education Act (IDEA); appeal of personnel matters under the state's merit system; discipline of professional licenses, as well as appeals of denials of those licenses; motor vehicle dealer licenses; decisions of certain commissions under the Department of Natural Resources; appeals of orders issued by the Ethics Commission; liquor control licenses; motor carrier and railroad safety matters; and surety agent licenses. The AHC is also statutorily charged with jurisdiction over certain franchisor-franchisee disputes, and serves as hearing officer pursuant to memoranda of understanding with the Missouri Commission on Human Rights and the Department of Agriculture. The AHC's jurisdiction also includes appeals from Department of Elementary and Secondary Education decisions involving scholarship-granting organizations and special education students. The AHC's jurisdiction was recently expanded to include appeals of denials of medical marijuana facilities' licenses and qualifying patients' identification cards. The AHC consists of not more than five commissioners, appointed by the Governor and confirmed by the Senate, who serve six-year terms.

Fiscal Year 2025 Governor's Recommendations

- \$45,863 for pay plan, including \$38,604 general revenue.

OFFICE OF ADMINISTRATION ASSIGNED PROGRAMS

OFFICE OF CHILD ADVOCATE

The Office of Child Advocate (OCA) provides families and citizens an avenue through which they can obtain an independent and impartial review of the decisions and/or actions made by the Department of Social Services, Children's Division. The main duties of the Office of Child Advocate are: (1) review foster care cases; (2) review unsubstantiated hotline investigations; (3) mediate between parents and schools regarding abuse allegations that occur in a school setting; (4) review child fatalities when there is a history of child abuse and neglect concerns or involvement with the Children's Division; (5) intervene on behalf of a child during judicial proceedings; (6) review policy and procedures of the Children's Division, the Juvenile Office and guardian ad litem within a county; and (7) provide information and referrals for families needing resources. The OCA is managed by the Child Advocate, who is appointed jointly by the Governor and the Chief Justice of the Missouri Supreme Court, with the advice and consent of the Senate, and reports to the Commissioner of Administration.

Fiscal Year 2025 Governor's Recommendations

- \$80,000 and one staff for conducting reviews of child welfare systems.
- \$17,565 for pay plan, including \$12,559 general revenue.

CHILDREN'S TRUST FUND

The Children's Trust Fund (CTF) works to prevent child abuse and neglect and strengthen families through grant distribution, education, awareness, and training. CTF was established by state statute in 1983 as a public-private partnership governed by a 17-member Board of Directors, including 13 public members appointed by the Governor and four legislators. Unique in its origin and mission, CTF is the only state agency to receive non-general revenue funding for the specific purpose of child abuse and neglect prevention. Funding is obtained from dedicated fees on marriage licenses and vital records, voluntary contributions designated on Missouri state income tax returns, sales of the CTF prevent child abuse license plate depicting a child's green handprints, general donations, interest income from the Fund, and other grants. CTF provides funding to community-based programs throughout the state, with a focus on evidence-based programs, child fatality prevention, child sexual abuse prevention, and capacity building.

Fiscal Year 2025 Governor's Recommendations

- \$63,073 Children's Trust Fund and one staff for oversight of grant programs.
- \$13,112 Children's Trust Fund for pay plan.
- (\$12,000,000) federal funds core reduction for one-time expenditures.
- (\$63,073) federal funds and (one) staff core reduction from the Fiscal Year 2024 appropriation level.

OFFICE OF ADMINISTRATION ASSIGNED PROGRAMS

GOVERNOR’S COUNCIL ON DISABILITY

The Governor’s Council on Disability (GCD) provides education and technical assistance to people with disabilities and the public about civil rights, employment, education, housing, transportation, and other disability-related topics; GCD ensures equal access and full participation for all individuals with disabilities in their communities at the local, state, and federal levels. GCD works to ensure that proposed legislation respect the rights of people with disabilities through legislative updates and the Legislation Education Project. The Council offers a summer leadership program for high school students with disabilities called the Missouri Youth Leadership Forum. Annually, the Inclusion Awards honors employers, or other entities or individuals, who have done an outstanding job promoting the inclusion of people with disabilities in the state. Additionally, the Youth Leadership Award honors a youth with disabilities who demonstrates outstanding leadership skills in their community. The Website/IT award is awarded to the non-profit, business, or local government agency that provides a fully accessible, user-friendly website. The Governor appoints a chairperson and 20 council members representing each of the eight US Congressional Districts. The majority of the council members are individuals with disabilities. The chairperson requires the advice and consent of the Senate.

Fiscal Year 2025 Governor’s Recommendations

- \$7,128 for pay plan.

MISSOURI ETHICS COMMISSION

The Missouri Ethics Commission (MEC) is charged with the enforcement of conflict of interest, personal financial disclosure, and lobbying laws as well as campaign finance disclosure laws. The MEC also educates public officials, candidates for public office, registered lobbyists and the public about these laws. The MEC is composed of six members, appointed by the Governor with advice and consent of the Senate, for four-year terms. Each member must be from a different congressional district with three Democrats and three Republicans serving at a given time.

Fiscal Year 2025 Governor’s Recommendations

- \$47,408 for pay plan.

**OFFICE OF ADMINISTRATION
DEBT AND RELATED OBLIGATIONS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Board of Public Buildings Debt Service	\$ 160,950,621	\$ 64,299,596	\$ 64,303,111
Lease/Purchase Debt Service	2,406,680	2,407,157	2,408,657
Missouri Historical Society Building Debt Service	2,308,794	2,302,944	2,297,269
Debt Management	26,780	83,300	83,300
State Parks Debt Service	3,803,083	0	0
Convention and Sports Complex Projects	7,000,000	59,000,000	5,000,000
Fulton State Hospital Bonding	5,000,420	8,709,744	8,702,500
OA I-70 Transfer	0	1,400,000,000	0
I-44 Improvement Fund Transfer	0	0	14,000,000
Missouri Sheriff's Association Retirement	0	2,500,000	2,500,000
TOTAL	\$ 181,496,378	\$ 1,539,302,741	\$ 99,294,837
General Revenue Fund	175,137,061	1,533,089,224	79,080,780
Other Funds	6,359,317	6,213,517	20,214,057
Total Full-time Equivalent Employees	0.00	0.00	0.00

BOARD OF PUBLIC BUILDINGS DEBT SERVICE

This appropriation is for payment of principal, interest, and fees related to outstanding bonds.

Fiscal Year 2025 Governor's Recommendations

- \$4,475 for payment of principal and interest on outstanding Board of Public Buildings project bonds.
- (\$960) State Parks Earnings Fund reallocated from the State Parks Bond Debt Service.

LEASE/PURCHASE DEBT SERVICE

This appropriation is for the payment of principal, interest, and fees on outstanding financings.

Fiscal Year 2025 Governor's Recommendations

- \$1,500 State Facility Maintenance and Operation Fund for payment of interest and principal on Leasehold Revenue bonds.

MISSOURI HISTORICAL SOCIETY BUILDING DEBT SERVICE

This appropriation is for the principal, interest, and fees on outstanding bonds.

Fiscal Year 2025 Governor's Recommendations

- (\$5,675) core reduction from the Fiscal Year 2024 appropriation level.

**OFFICE OF ADMINISTRATION
DEBT AND RELATED OBLIGATIONS**

DEBT MANAGEMENT

The appropriation is for professional assistance with managing the state's nearly \$1 billion outstanding debt so that the Office of Administration can monitor the debt and act quickly to take advantage of savings opportunities.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

STATE PARKS DEBT SERVICE

This appropriation is for the payment of principal, interest, and fees for bonds related to facility construction and renovation at Missouri State Parks.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

CONVENTION AND SPORTS COMPLEX PROJECTS

Sections 67.641 and 67.653, RSMo, authorize annual appropriations of state matching funds for convention and sports complex capital projects in certain cities and counties. The Edward Jones Dome debt service appropriation is for the payment of principal, interest, and fees on outstanding financings.

Fiscal Year 2025 Governor's Recommendations

- (\$52,000,000) core reduction for one-time expenditures.
- (\$2,000,000) core reduction from Fiscal Year 2024 appropriation levels.

FULTON STATE HOSPITAL BONDING

This appropriation is for the payment of principal, interest, and fees for bonds related to the replacement and renovation of the Fulton State Hospital.

Fiscal Year 2025 Governor's Recommendations

- (\$7,244) core reduction from Fiscal Year 2024 appropriation levels.

**OFFICE OF ADMINISTRATION
DEBT AND RELATED OBLIGATIONS**

OA I-70 TRANSFER

This appropriation is for transfer to the OA I-70 Project Fund.

Fiscal Year 2025 Governor's Recommendations

- (\$1,400,000,000) core reduction for one-time expenditures.

I-44 IMPROVEMENT FUND TRANSFER

This appropriation is for transfer of interest from the OA I-70 Project Fund to the I-44 Improvement Fund to plan and construct Interstate 44 throughout the state.

Fiscal Year 2025 Governor's Recommendations

- \$14,000,000 OA I-70 Project Fund to transfer interest earnings to establish an I-44 Improvement Fund.

MISSOURI SHERIFFS' ASSOCIATION

This appropriation is for payment to the Missouri Sheriffs' Association for member retirement benefits.

Fiscal Year 2025 Governor's Recommendations

- \$2,500,000 for Missouri Sheriffs' Retirement System funding.
- (\$2,500,000) core reduction from Fiscal Year 2024 appropriation levels.

**OFFICE OF ADMINISTRATION
ADMINISTRATIVE DISBURSEMENTS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Cash Management Improvement Act	\$ 320,710	\$ 2,440,000	\$ 2,440,000
Budget Reserve Interest	37,163	6,000,000	6,000,000
Budget Reserve Required Transfer	103,293,931	31,858,625	31,858,625
Other Fund Corrections	64,622	800,000	800,000
Statewide Dues	222,000	222,000	222,000
Flood Control Lands Grant	1,497,441	1,800,000	1,800,000
National Forest Reserve Grant	4,843,954	6,500,000	6,500,000
County Prosecution Reimbursements	28,450	30,000	30,000
Regional Planning Commissions	543,200	560,000	560,000
Elected Officials Transition	3,025	0	150,000
Local Government COVID-19 Payment	224,341,508	0	731,973
TOTAL	\$ 335,196,004	\$ 50,210,625	\$ 51,092,598
General Revenue Fund	104,492,118	15,762,000	15,912,000
Federal Funds	230,700,041	8,320,000	9,051,973
Other Funds	3,845	26,128,625	26,128,625
Total Full-time Equivalent Employees	0.03	0.00	0.00

Acting as the central financial agency for the state, the Office of Administration makes numerous disbursements each year.

CASH MANAGEMENT IMPROVEMENT ACT

The federal Cash Management Improvement Act of 1990 and 1992 requires that the state pay interest on certain federal grant monies while deposited in the State Treasury. Interest is calculated and paid at the daily equivalent of the annualized 13-week average Treasury Bill Rate.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

BUDGET RESERVE INTEREST

In the event that any state fund borrows money from the Budget Reserve Fund or other funds, that fund must repay the loan with interest.

Fiscal Year 2025 Governor's Recommendations

Continue funding at current level.

BUDGET RESERVE REQUIRED TRANSFER

Article IV, Section 27(a), requires a transfer from either general revenue or the Budget Reserve Fund, depending on actual revenue collections and the balance in the Budget Reserve Fund at the close of a fiscal year.

Fiscal Year 2025 Governor's Recommendations

Continue funding at current level.

**OFFICE OF ADMINISTRATION
ADMINISTRATIVE DISBURSEMENTS**

LOCAL GOVERNMENT COVID-19 PAYMENT

This appropriation authorizes a repayment to the federal government of unclaimed funds dedicated to non-entitlement municipal districts of local governments under the American Rescue Plan Act.

Fiscal Year 2025 Governor's Recommendations

- \$731,973 federal funds for returning non-entitlement municipal units unclaimed federal funds to the federal government.

OTHER FUND CORRECTIONS

This transfer section allows corrections when money is erroneously deposited into the wrong fund.

Fiscal Year 2025 Governor's Recommendations

Continue funding at current level.

STATEWIDE DUES

The State of Missouri belongs to several national and regional associations which benefit all state agencies.

Fiscal Year 2025 Governor's Recommendations

Continue funding at current level.

FLOOD CONTROL LANDS GRANT

The Flood Control Lands Grant is a pass-through of funds that represents 75 percent of the monies from leases of the land owned by the United States under the Flood Control Act. Sections 12.080 and 12.090, RSMo, prescribe that the funds be used for the benefit of public schools and public roads of the county in which the government land is situated. These funds may also be used for any expenses of the county government, including public obligations of levee and drainage districts for flood control and drainage improvements.

Fiscal Year 2025 Governor's Recommendations

Continue funding at current level.

**OFFICE OF ADMINISTRATION
ADMINISTRATIVE DISBURSEMENTS**

NATIONAL FOREST RESERVE GRANT

The National Forest Reserve Grant is a pass-through of funds received from the federal government. Sections 12.070 and 12.090, RSMo, provide for 25 percent of all the money received by the National Forest Reserve by the state to be expended for the benefit of public schools and public roads of the county in which the forest reserve is located. Of the total received, 75 percent will be spent for public schools and 25 percent for public roads.

Fiscal Year 2025 Governor's Recommendations

Continue funding at current level.

COUNTY PROSECUTION REIMBURSEMENTS

The state may provide reimbursement to counties for expenses incurred in the prosecution of crimes within correctional institutions and expenses of trials of capital cases in limited circumstances.

Fiscal Year 2025 Governor's Recommendations

Continue funding at current level.

REGIONAL PLANNING COMMISSIONS

State financial aid enables local governments, through regional planning commissions, to initiate programs and services identified as important by member governments. State funds are matched by local funds.

Fiscal Year 2025 Governor's Recommendations

Continue funding at current level.

ELECTED OFFICIALS TRANSITION

The state provides operating costs for the transition into office of newly elected officials, including the Offices of Governor, Lieutenant Governor, Secretary of State, State Treasurer, and Attorney General.

Fiscal Year 2025 Governor's Recommendations

- \$150,000 for transition expenses for newly elected state officials.

FRINGE BENEFITS

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
OASDHI Contributions	\$ 175,503,356	\$ 224,434,414	\$ 224,434,414	\$ 234,694,414
Missouri State Employees' Retirement System	1,038,114,179	718,216,003	753,945,876	776,863,876
Teacher Retirement Contributions	36,689	60,000	60,000	60,000
Deferred Compensation	24,925,294	34,800,000	34,800,000	34,800,000
Unemployment Benefits	929,194	4,930,053	4,930,053	4,930,053
Missouri Consolidated Health Care Plan	489,988,229	485,319,472	524,420,155	527,203,040
Workers' Compensation	39,413,826	41,447,773	41,447,773	41,447,773
Other Employer Disbursements	2,805,634	3,936,001	3,936,001	3,936,001
TOTAL	\$ 1,771,716,401	\$ 1,513,143,716 *	\$ 1,587,974,272	\$ 1,623,935,157
General Revenue Fund	990,913,009	854,387,780	914,834,612	946,128,301
Federal Funds	543,319,187	319,022,482	327,510,317	329,905,867
Other Funds	237,484,205	339,733,454	345,629,343	347,900,989

* Does not include \$14,210,800 recommended in House Bill 15 (2024). See the Supplemental section of the Missouri Budget for details regarding the Fringe Benefits supplemental appropriations.

**FRINGE BENEFITS
OASDHI CONTRIBUTIONS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
OASDHI Contributions	\$ 167,170,964	\$ 212,483,183	\$ 222,743,183
Highway Patrol OASDHI Contributions	8,332,392	11,951,231	11,951,231
TOTAL	\$ 175,503,356	\$ 224,434,414	\$ 234,694,414
General Revenue Fund	90,688,136	104,427,372	111,133,372
Federal Funds	29,061,410	45,257,122	46,926,122
Other Funds	55,753,810	74,749,920	76,634,920

The State of Missouri pays the employer's share of federal Old Age and Survivors Disability and Health Insurance contributions on all state employees' salaries.

Fiscal Year 2025 Governor's Recommendations

- \$10,260,000 for new personal service statewide, including \$6,706,000 general revenue.

FRINGE BENEFITS**MISSOURI STATE EMPLOYEES' RETIREMENT SYSTEM CONTRIBUTIONS****FINANCIAL SUMMARY**

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Missouri State Employees' Retirement System Contributions	\$ 538,114,179	\$ 718,216,003	\$ 776,863,876
Extraordinary Pension Contribution	500,000,000	0	0
TOTAL	\$ 1,038,114,179	\$ 718,216,003	\$ 776,863,876
General Revenue Fund	539,184,558	396,137,127	454,785,000
Federal Funds	403,274,905	147,863,703	147,863,703
Other Funds	95,654,716	174,215,173	174,215,173

The State of Missouri provides an employee retirement program through a combination of employer and employee contributions to the Missouri State Employees' Retirement System. The state's contribution includes semimonthly payments to the applicable Missouri state employee benefit plan and a payment of long-term disability premiums.

Fiscal Year 2025 Governor's Recommendations

- \$35,729,873 for actuarially recommended retirement benefit contribution rate increases.
- \$22,918,000 for new personal service statewide.

FRINGE BENEFITS
TEACHER RETIREMENT CONTRIBUTIONS

FINANCIAL SUMMARY

	FY 2023		FY 2024		FY 2025
	EXPENDITURE		APPROPRIATION		GOVERNOR
					RECOMMENDS
Teacher Retirement Contributions					
TOTAL	\$	36,689	\$	60,000	\$ 60,000
General Revenue Fund		36,689		60,000	60,000

Section 104.342, RSMo, provides that the Commissioner of Administration shall monthly requisition and certify the payment of contributions to the Public School Retirement System (PSRS). The Department of Elementary and Secondary Education and the Department of Social Services employ certified teachers who remain members of the PSRS.

Fiscal Year 2025 Governor’s Recommendations

Continue funding at the current level.

**FRINGE BENEFITS
DEFERRED COMPENSATION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Deferred Compensation	\$ 24,925,294	\$ 34,526,991	\$ 34,526,991
Highway Patrol Deferred Compensation	0	273,009	273,009
TOTAL	\$ 24,925,294	\$ 34,800,000	\$ 34,800,000
General Revenue Fund	12,246,803	15,678,528	15,678,528
Federal Funds	4,411,820	6,316,575	6,316,575
Other Funds	8,266,671	12,804,897	12,804,897

Sections 105.900 to 105.927, RSMo, created the Missouri State Public Employees Deferred Compensation Commission to encourage employees to supplement their Missouri State Employees' Retirement Plan and Social Security. The state matches up to \$25 per month of each employee's deferred compensation deposit.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

**FRINGE BENEFITS
DISBURSEMENT FOR UNEMPLOYMENT BENEFITS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Unemployment Benefits	\$ 923,960	\$ 4,830,053	\$ 4,830,053
Highway Patrol Unemployment Benefits	5,234	100,000	100,000
TOTAL	\$ 929,194	\$ 4,930,053	\$ 4,930,053
General Revenue Fund	535,517	2,430,053	2,430,053
Federal Funds	206,173	784,000	784,000
Other Funds	187,504	1,716,000	1,716,000

The State of Missouri contributes to the Division of Employment Security to fulfill unemployment claims of former employees. A governmental entity may elect to either pay contributions in advance based on a statutory formula or reimburse the Division of Employment Security for actual claims paid. The State of Missouri reimburses for actual claims. By using this deferred method of payment and one central appropriation, the state simplifies the administration of unemployment benefits.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

FRINGE BENEFITS
MISSOURI CONSOLIDATED HEALTH CARE PLAN

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Missouri Consolidated Health Care Plan Contributions			
TOTAL	\$ 489,988,229	\$ 485,319,472	\$ 527,203,040
General Revenue Fund	309,739,325	295,495,926	321,882,574
Federal Funds	106,364,879	118,801,082	128,015,467
Other Funds	73,884,025	71,022,464	77,304,999

The Missouri Consolidated Health Care Plan administers healthcare benefits for most state employees and retirees. Municipalities and other public entities may join the Missouri Consolidated Health Care Plan as well, building a larger pool of members and greater bargaining power for lower cost medical services.

Fiscal Year 2025 Governor's Recommendations

- \$41,883,568 to continue the state's share of the state employee health care benefit plan, including \$26,386,648 general revenue.

**FRINGE BENEFITS
WORKERS' COMPENSATION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Workers' Compensation	\$ 37,854,990	\$ 38,947,773	\$ 38,947,773
Workers' Compensation/Second Injury Fund Tax	1,558,836	2,500,000	2,500,000
TOTAL	\$ 39,413,826	\$ 41,447,773	\$ 41,447,773
General Revenue Fund	38,481,981	40,122,773	40,122,773
Other Funds	931,845	1,325,000	1,325,000

In accordance with Chapter 287, RSMo, the State of Missouri is responsible for paying Workers' Compensation benefits to injured state employees. Payments made by general revenue on behalf of employees paid from other funding sources are reimbursed by these non-general revenue funds. A self-insurer, the state pays its Workers' Compensation tax and Second Injury Fund assessments based on billings received from the Department of Revenue and the Division of Workers' Compensation.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

**FRINGE BENEFITS
OTHER EMPLOYER DISBURSEMENTS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Voluntary Life Insurance	\$ 2,805,634	\$ 3,900,000	\$ 3,900,000
Cafeteria Plan Transfer	0	1	1
HR Contingency Transfer	0	36,000	36,000
TOTAL	\$ 2,805,634	\$ 3,936,001	\$ 3,936,001
General Revenue Fund	0	36,001	36,001
Other Funds	2,805,634	3,900,000	3,900,000

VOLUNTARY LIFE INSURANCE

State employees may opt to withhold a portion of their salaries for voluntary life insurance. This appropriation provides expenditure authority to distribute the monies withheld to the various life insurance companies as designated by employees.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

CAFETERIA PLAN TRANSFER

The state offers a tax reduction plan for state employees who set aside a portion of their salaries for certain expenses such as medical care and dependent care. The federal government requires the state to provide a sufficient balance in the medical expenses category for timely reimbursements to plan participants.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

HUMAN RESOURCES CONTINGENCY FUND TRANSFER

This transfer section ensures that payroll checks are timely for payment against accounts with temporary allotment or fund cash flow problems.

Fiscal Year 2025 Governor's Recommendations

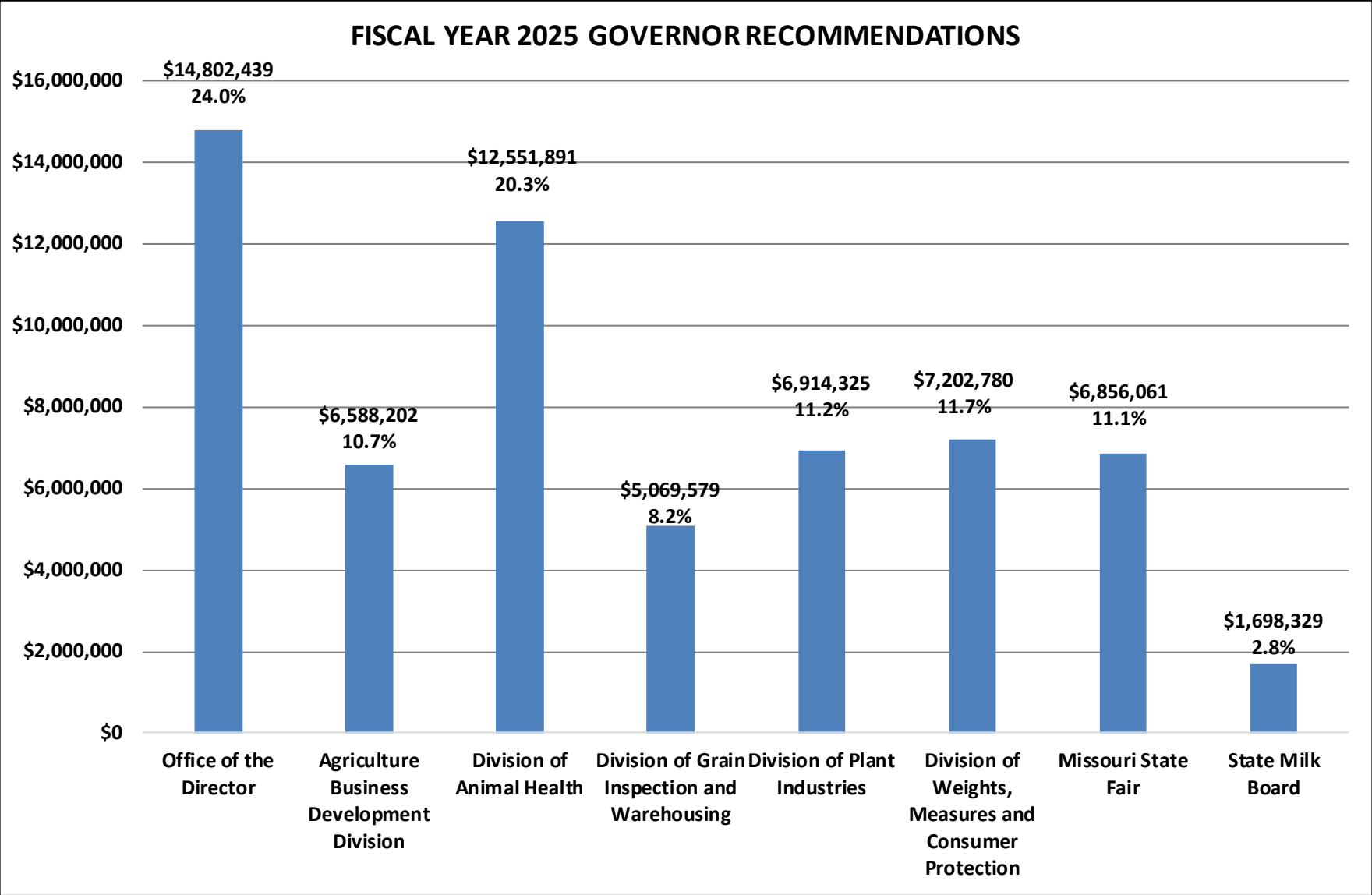
Continue funding at the current level.

DEPARTMENT OF AGRICULTURE

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Office of the Director	\$ 5,156,232	\$ 6,300,019	\$ 14,440,230	\$ 14,802,439
Agriculture Business Development Division	6,766,768	34,013,469	6,513,469	6,588,202
Division of Animal Health	7,953,095	54,508,975	12,506,889	12,551,891
Division of Grain Inspection and Warehousing	3,604,407	5,042,353	4,922,353	5,069,579
Division of Plant Industries	4,676,560	6,983,784	7,376,784	6,914,325
Division of Weights, Measures and Consumer Protection	5,039,925	7,168,366	7,457,147	7,202,780
Missouri State Fair	5,989,858	6,615,180	6,615,180	6,856,061
State Milk Board	766,774	1,919,412	1,669,412	1,698,329
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 39,953,619	\$ 122,551,559 *	\$ 61,501,465	\$ 61,683,607
General Revenue Fund	12,662,940	84,156,179	14,557,544	14,647,171
Federal Funds	4,806,551	8,138,750	16,373,116	16,436,799
Federal Stimulus Funds	0	200,000	200,000	200,000
Other Funds	22,484,128	30,056,630	30,370,805	30,399,637
Total Full-time Equivalent Employees	388.61	476.76	482.76	483.76
General Revenue Fund	98.30	94.77	99.77	100.77
Federal Funds	42.50	48.26	49.26	49.26
Other Funds	247.81	333.73	333.73	333.73

* Does not include \$493,746 and 0.33 staff recommended in House Bill 15 (2024). See the Supplemental section of the Missouri budget for details regarding the Department of Agriculture supplemental appropriations.



**DEPARTMENT OF AGRICULTURE
OFFICE OF THE DIRECTOR**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Office of the Director			
TOTAL	\$ 5,156,232	\$ 6,300,019	\$ 14,802,439
General Revenue Fund	2,942,928	3,050,000	3,237,321
Federal Funds	942,757	1,447,504	9,603,930
Federal Stimulus Funds	0	200,000	200,000
Other Funds	1,270,547	1,602,515	1,761,188
Total Full-time Equivalent Employees	17.72	21.10	24.10

The Office of the Director initiates policy decisions on agricultural issues, establishes department goals and priorities, and coordinates activities of the various divisions to achieve those goals. The Office of the Director includes administrative functions such as financial services, human resources, and public information.

Fiscal Year 2025 Governor's Recommendations

- \$8,140,211 federal funds and one staff for administration of supply chain equipment and infrastructure grants to ensure a resilient food system infrastructure.
- \$182,111 and two staff for enforcement of foreign ownership and investment in Missouri farmland.
- \$120,000 Lottery Proceeds Fund for student loans to large animal veterinary students.
- \$60,098 for pay plan, including \$5,210 general revenue.

DEPARTMENT OF AGRICULTURE
AGRICULTURE BUSINESS DEVELOPMENT DIVISION

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Agriculture Business Development Division			
TOTAL	\$ 6,766,768	\$ 34,013,469	\$ 6,588,202
General Revenue Fund	2,542,485	28,220,075	782,080
Federal Funds	493,558	735,172	737,611
Other Funds	3,730,725	5,058,222	5,068,511
Total Full-time Equivalent Employees	29.48	39.28	39.28

The Agriculture Business Development Division (ABD) promotes and advances Missouri's agricultural economy in support of producers, consumers, agribusiness innovation, technology adoption, and economic development. The division works with Missouri's farmers and agribusinesses by increasing international and domestic sales of agricultural products that are produced or processed in Missouri. The division provides services for Missouri farmers and agribusinesses, including the following: business planning, domestic and international marketing assistance, product promotion, and financial assistance programs. Financial assistance programs are administered through the Missouri Agricultural and Small Business Development Authority (MASBDA), which is governed by an independent board. MASBDA administers loans, loan guarantees, grants, and tax credits aimed at increasing the profitability of Missouri's farmers. The Wine and Grape Board, which is governed by a governor-appointed, senate-confirmed board, furthers the growth and development of the Missouri grape-growing and wine-making industries through research and promotion that improves the quality of grapes grown, advances the methods of winemaking, and promotes the sale and distribution of Missouri wine. The ABD also administers the Missouri Grown branding initiative, which promotes products that are produced or processed in Missouri through a variety of marketing channels, including retail, restaurants, schools, institutions, and direct-to-consumer marketing. Missouri businesses from all regions of the state are members of Missouri Grown.

Fiscal Year 2025 Governor's Recommendations

- \$74,733 for pay plan, including \$62,005 general revenue.
- (\$27,500,000) core reduction for one-time expenditures.

**DEPARTMENT OF AGRICULTURE
DIVISION OF ANIMAL HEALTH**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Division of Animal Health			
TOTAL	\$ 7,953,095	\$ 54,508,975	\$ 12,551,891
General Revenue Fund	4,852,422	49,341,125	7,267,440
Federal Funds	1,827,170	3,050,474	3,144,629
Other Funds	1,273,503	2,117,376	2,139,822
Total Full-time Equivalent Employees	82.92	91.47	95.47

The Division of Animal Health implements programs to protect Missouri's livestock, poultry, and other domestic animals from dangerous, infectious, or contagious diseases. Some animal diseases can be transmitted to people (e.g., TB, brucellosis, anthrax, etc.). Through control, containment, and elimination of diseases and diseased animals, the division enables Missouri's livestock and poultry to remain eligible for interstate and international export marketing, while helping to ensure public health. Diagnostic laboratories are maintained in Jefferson City and Springfield. The division also works closely with USDA-Veterinary Services and receives significant federal funding as a result of this relationship. To ensure the health and well-being of companion animals sold in Missouri, the division's Animal Care Program also licenses and inspects animal shelters, dog pounds, boarding kennels, commercial kennels, contract kennels, and pet shops. The division's Meat and Poultry Inspection Program works with producers to promote, protect, and develop the agricultural interests of Missouri processed meat products. This program helps livestock and poultry producers add value to their operations and capture additional profits from their meat and poultry products.

Fiscal Year 2025 Governor's Recommendations

- \$1,000,000 federal funds for control and management of infectious animal disease outbreaks.
- \$351,946 and four staff for consumer protection compliance through the Meat and Poultry Protection Program.
- \$325,000 to support shortfalls in the Meat and Poultry Protection Program.
- \$96,600 to support shortfalls in the Animal Health programs.
- \$204,915 for pay plan, including \$182,469 general revenue.
- (\$43,935,545) core reduction for one-time expenditures, including (\$43,029,700) general revenue.

**DEPARTMENT OF AGRICULTURE
DIVISION OF GRAIN INSPECTION AND WAREHOUSING**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Division of Grain Inspection and Warehousing			
TOTAL	\$ 3,604,407	\$ 5,042,353	\$ 5,069,579
General Revenue Fund	822,641	914,585	941,099
Federal Funds	49,431	80,449	81,864
Other Funds	2,732,335	4,047,319	4,046,616
Total Full-time Equivalent Employees	70.34	93.00	93.00

The Division of Grain Inspection and Warehousing operates four programs to assist Missouri grain farmers and agribusinesses. The Grain Regulatory Services Program enforces grain warehouse and dealer laws to ensure grain producers that license grain warehouses and grain dealers are reputable businesses and in sound financial condition. The Grain Inspection Services Program performs official inspection and weighing of grain upon request to assist both grain farmers and grain businesses in the marketing of Missouri's corn, soybean, wheat, and other grain crops. The program helps ensure food safety by performing USDA-mandated inspections on edible rice, peas, and beans. All costs are paid from fees charged for services performed. The division also administers the state's Certified Agricultural Mediation Program, which mediates disputes between Missouri farmers and USDA agencies, and the Commodity Merchandising Program, which provides centralized administration for the collection and distribution of fees for nine commodity checkoff programs.

Fiscal Year 2025 Governor's Recommendations

- \$20,000 Agriculture Protection Fund to support shortfalls in the Grain Regulatory Services Program.
- \$127,226 for pay plan, including \$26,514 general revenue.
- (\$120,000) Grain Inspection Fee Fund core reduction for one-time expenditures.

**DEPARTMENT OF AGRICULTURE
DIVISION OF PLANT INDUSTRIES**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Division of Plant Industries			
TOTAL	\$ 4,676,560	\$ 6,983,784	\$ 6,914,325
Federal Funds	1,437,139	2,668,174	2,710,285
Other Funds	3,239,421	4,315,610	4,204,040
Total Full-time Equivalent Employees	64.51	76.81	76.81

The Division of Plant Industries operates four programs serving Missouri agriculture. The Feed and Seed Program performs sampling and laboratory analyses of planting seed and commercial feeds to ensure that they meet requirements for accurate labeling. Inspections are also conducted to ensure good manufacturing practices are followed and that prohibited mammalian protein is not formulated into feed rations to help prevent the dissemination of Bovine Spongiform Encephalopathy (Mad Cow Disease). The Pesticide Control Program promotes the safe use of pesticides by licensing private and commercial applications, conducting field inspections, conducting investigations of pesticide misuse, and ensuring the proper registration of pesticides. The Plant Pest Control Program certifies nurseries and greenhouses and conducts statewide invasive pest surveys to prevent the introduction and spread of insect and disease pests that could be detrimental to Missouri's agricultural and forest resources. Phytosanitary certification inspections are conducted at the request of exporters to facilitate interstate and international trade. The program also administers the noxious weed law. The Produce Safety Program works in conjunction with the U.S. Food and Drug Administration to help ensure the safety of produce grown and packed in Missouri. The program provides grower training on the safe production of fruits and vegetables and conducts on-farm readiness reviews for growers to assist them in meeting requirements.

Fiscal Year 2025 Governor's Recommendations

- \$137,541 federal and other funds for pay plan.
- (\$207,000) Agriculture Protection Fund core reduction for one-time expenditures.

**DEPARTMENT OF AGRICULTURE
DIVISION OF WEIGHTS, MEASURES, AND CONSUMER PROTECTION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Weights and Measures and Consumer Protection Programs	\$ 4,153,295	\$ 5,615,328	\$ 5,574,025
Missouri Land Survey Program	886,630	1,553,038	1,628,755
TOTAL	\$ 5,039,925	\$ 7,168,366	\$ 7,202,780
General Revenue Fund	710,699	1,315,845	1,307,306
Federal Funds	56,496	156,977	158,480
Other Funds	4,272,730	5,695,544	5,736,994
Total Full-time Equivalent Employees	63.48	83.79	83.79

The Division of Weights, Measures, and Consumer Protection operates five programs and two laboratories to help ensure both competitive markets and consumer protection. The Device and Commodity Program inspects livestock markets, grain elevators, vehicles, and small retail scales and scanning devices to ensure their accuracy. In addition, milk sales practices are monitored, and shell eggs are inspected for quality. The Petroleum/Propane/Anhydrous Ammonia Program protects consumers against inaccurate and unsafe gasoline pumps and unsafe practices by the retailer. In addition, the program approves propane gas delivery truck and dispenser meters to prevent inaccurate charges on fuel bills and oversees anhydrous ammonia fertilizer installations for safety. The Metrology Laboratory certifies volume and weight standards used by measuring device service repair technicians, maintains all mass and volume standards used for calibrating industry standards, and certifies all weighing and measuring devices used by the division's inspectors. In addition, the Moisture Meter Program protects Missouri farmers against unjustified discounts on grain sales due to inaccurate moisture content values. The Fuel Quality Program and laboratory collect samples and perform chemical analyses on gasoline, diesel fuel, heating oil, and other fuels to ensure that octane and other quality specifications are met. The Missouri Land Survey Program is responsible for restoring and maintaining the U.S. Public Land Survey System in Missouri and serves as a repository for the state's land survey records.

Fiscal Year 2025 Governor's Recommendations

- \$112,000 Petroleum Inspection Fund to support shortfalls in the Weights and Measures and Consumer Protection Programs.
- \$40,000 Missouri Land Survey Fund to support shortfalls in the Missouri Land Survey Program.
- \$145,108 for pay plan, including \$43,855 general revenue.
- (\$262,694) core reduction for one-time expenditures, including (\$52,394) general revenue.

**DEPARTMENT OF AGRICULTURE
MISSOURI STATE FAIR**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Missouri State Fair			
TOTAL	\$ 5,989,858	\$ 6,615,180	\$ 6,856,061
General Revenue Fund	675,945	934,186	977,418
Other Funds	5,313,913	5,680,994	5,878,643
Total Full-time Equivalent Employees	52.18	61.38	61.38

The Missouri State Fair is held annually in August on the state fairgrounds in Sedalia. The fair provides a showcase for livestock, agricultural products, commercial exhibits, and other displays. In addition, the fair offers a variety of youth programs, entertainment, and educational events. The fairgrounds are used during the rest of the year for exhibits, sales, meetings, competitions, and entertainment events.

Fiscal Year 2025 Governor's Recommendations

- \$150,000 State Fair Fee Fund to support shortfalls for the Missouri State Fair.
- \$90,881 for pay plan, including \$43,232 general revenue.

**DEPARTMENT OF AGRICULTURE
STATE MILK BOARD**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
State Milk Board			
TOTAL	\$ 766,774	\$ 1,919,412	\$ 1,698,329
General Revenue Fund	115,820	380,362	134,506
Other Funds	650,954	1,539,050	1,563,823
Total Full-time Equivalent Employees	7.98	9.93	9.93

The State Milk Board inspects, samples, and tests milk and milk products ensuring that they are wholesome and safe for consumption. The board operates both a Grade A Milk Inspection Program and a Manufacturing Grade Milk Inspection Program to ensure milk quality. An inspection fee is assessed and deposited in the State Milk Inspection Fee Fund to cover all costs of the Grade A Milk Inspection Program. The Manufacturing Grade Milk Inspection Program ensures sanitation, safety, and quality standards for milk used only for manufacturing dairy products (e.g., cheese and butter). Approximately one-half of all Grade A milk is consumed as fluid milk with the remainder used for manufacturing other dairy products.

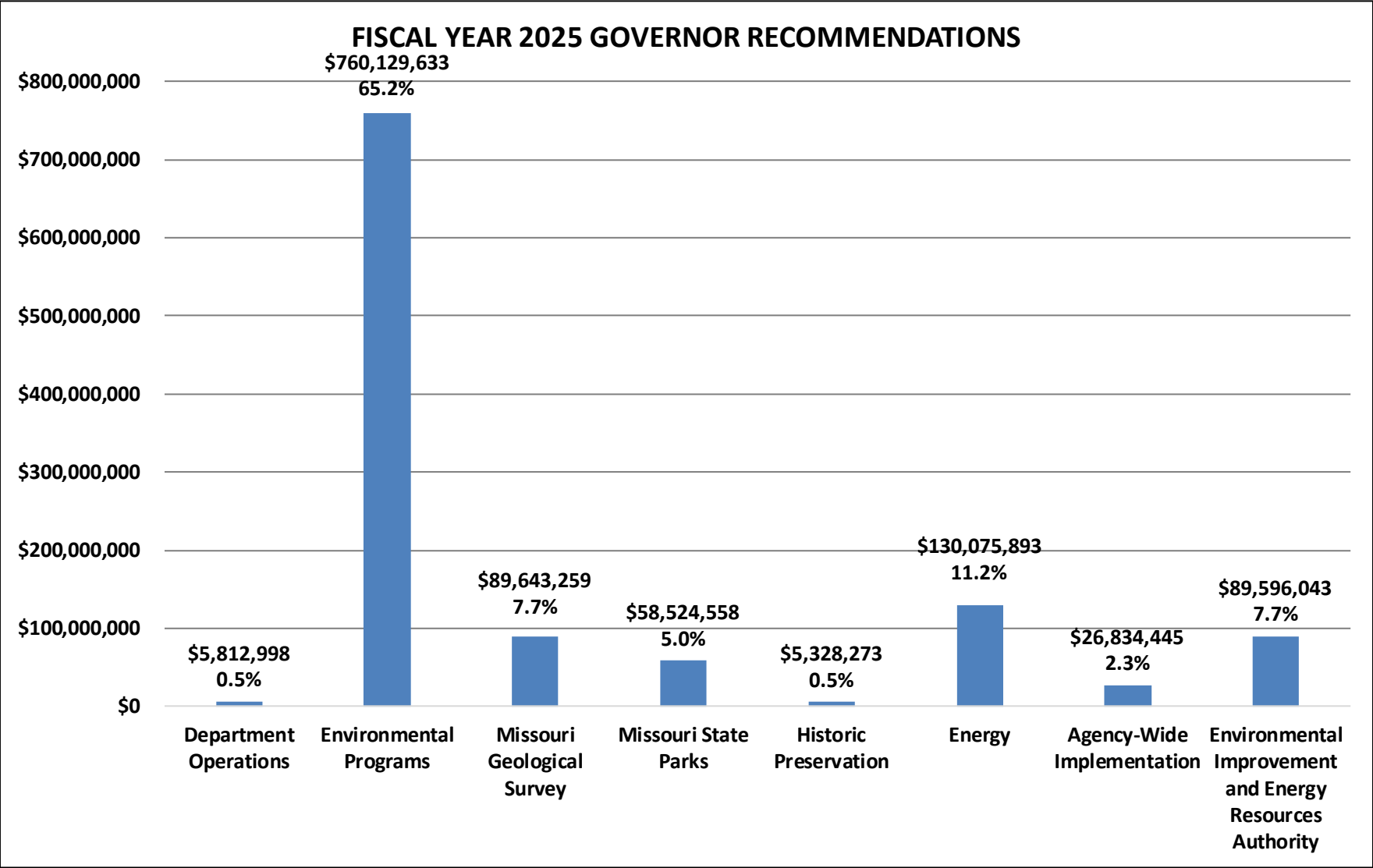
Fiscal Year 2025 Governor's Recommendations

- \$28,917 for pay plan, including \$4,144 general revenue.
- (\$250,000) core reduction for one-time expenditures.

DEPARTMENT OF NATURAL RESOURCES

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Department Operations	\$ 7,352,499	\$ 5,663,133	\$ 5,909,134	\$ 5,812,998
Environmental Programs	202,056,300	842,979,742	848,981,571	760,129,633
Missouri Geological Survey	41,437,494	64,676,811	101,051,388	89,643,259
Missouri State Parks	44,393,133	57,811,522	58,256,913	58,524,558
Historic Preservation	2,302,028	5,289,163	5,334,163	5,328,273
Energy	30,382,644	128,611,771	129,982,275	130,075,893
Agency-Wide Implementation	17,712,749	26,784,786	26,784,786	26,834,445
Environmental Improvement and Energy Resources Authority	570,531	1,210,725	1,210,725	89,596,043
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 346,207,378	\$ 1,133,027,654	\$ 1,177,510,956	\$ 1,165,945,103
General Revenue Fund	54,179,913	157,216,979	172,176,364	72,797,918
Federal Funds	42,305,941	179,677,863	207,660,448	294,959,851
Federal Stimulus Funds	7,964,542	10,542,964	10,542,964	10,542,964
Other Funds	241,756,982	785,589,848	787,131,180	787,644,370
Total Full-time Equivalent Employees	1,506.29	1,713.65	1,732.95	1,714.65
General Revenue Fund	188.72	132.25	195.20	191.20
Federal Funds	248.39	355.36	331.71	325.41
Other Funds	1,069.18	1,226.04	1,206.04	1,198.04



**DEPARTMENT OF NATURAL RESOURCES
DEPARTMENT OPERATIONS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Department Operations			
TOTAL	\$ 7,352,499	\$ 5,663,133	\$ 5,812,998
General Revenue Fund	3,168,186	871,402	1,019,588
Federal Funds	607,806	661,118	661,118
Other Funds	3,576,507	4,130,613	4,132,292
Total Full-time Equivalent Employees	109.14	74.71	74.71

Department Operations is responsible for developing statewide environmental and natural resource policies. Under its leadership, the department works to protect water, air, land, recreational, and cultural resources. Department Operations staff represent Missouri before several regional and national organizations and agencies, including the U.S. Environmental Protection Agency and a regional river basin association. Department Operations partners with the Environmental Improvement and Energy Resources Authority and Petroleum Storage Tank Insurance Fund Board to achieve shared objectives. Responsible for the management of all department organizational units, Department Operations implements policies to provide direction, and to improve efficiencies and coordination. Department Operations provides the department legal counsel as well as administrative support, including budget development, financial resource allocations, internal auditing, accounting, human resources management, procurement, grants management, and other general services. Also included in Department Operations, communications staff convey the department's commitment to Missouri's resources and ways the public can protect and enjoy those resources.

Fiscal Year 2025 Governor's Recommendations

- \$149,865 for pay plan, including \$148,186 general revenue.
- 4.58 staff to realign current staff funding allocation.
- (4.58) staff core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF NATURAL RESOURCES
ENVIRONMENTAL PROGRAMS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Environmental Quality	\$ 38,486,833	\$ 51,371,896	\$ 53,343,026
Environmental Financial Support	163,138,205	787,132,846	702,386,607
Environmental Restoration	431,262	4,475,000	4,400,000
TOTAL	\$ 202,056,300	\$ 842,979,742	\$ 760,129,633
General Revenue Fund	11,077,163	106,238,977	21,871,095
Federal Funds	15,474,265	51,054,931	51,524,766
Other Funds	175,504,872	685,685,834	686,733,772
Total Full-time Equivalent Employees	652.19	763.90	763.90

ENVIRONMENTAL QUALITY

Water Protection Program – The Water Protection Program (WPP) promotes safe drinking water, protects the quality of lakes, streams and groundwater, and provides financial assistance to water and wastewater treatment utilities. WPP staff issues permits, provides compliance assistance, drafts standards for clean and safe water, oversees and conducts monitoring, identifies impaired waters, and drafts plans to correct those impairments. The program trains and certifies operators at water supply and wastewater treatment plants. WPP staff administers the federal Clean Water and Drinking Water State Revolving Fund programs, which provides grants and low-interest loans to Missouri communities for drinking water supply, wastewater treatment, and stormwater management infrastructure.

Soil and Water Conservation – The Soil and Water Conservation Program (SWCP) promotes the long-term productivity of Missouri's soil and helps protect water resources. SWCP staff provides guidance to local soil and water conservation districts and administers conservation programs funded by one-half of the constitutionally authorized 1/10th of one percent sales tax dedicated to parks, soils, and water. Program funding supports: (1) cost share assistance for agricultural landowners to implement approved soil and water conservation practices; (2) grants to local districts for operational expenses; (3) water quality monitoring of conservation practices; (4) grants for research on soil and water conservation issues; and (5) federal grants to control nonpoint source pollution.

Air Pollution Control Program – The Air Pollution Control Program (APCP) supports the maintenance and improvement of the state's air quality to protect public health. Operating under the Clean Air Act's State Implementation Plans and Rules, the APCP reviews and issues facility construction and operating permits. The program coordinates collection of ambient air quality and emission inventory data to establish air quality benchmarks and determine attainment with national standards. In conjunction with the Department of Public Safety and the Department of Revenue, the program administers the vehicle emission inspection program in the St. Louis region.

Waste Management Program – The Waste Management Program (WMP) promotes the safe and proper handling and disposal of hazardous and solid wastes. WMP staff issues permits to solid waste landfills, transfer stations (which includes infectious waste), and material recovery facilities, issues licenses to hazardous waste transporters, and issues permits to hazardous waste treatment, storage, and disposal facilities. The program also promotes waste minimization, reuse, and recycling through education, beneficial use approvals, and grants. The program oversees and administers grants to 20 Solid Waste Management Districts to support waste diversion to preserve limited landfill space. Staff also works with owners of illegal solid waste dumps to accomplish cleanups.

Environmental Remediation Program – The Environmental Remediation Program (ERP) oversees cleanup of contamination to land and groundwater from hazardous substances and petroleum releases. ERP staff works with responsible parties and owners to develop risk-based cleanup goals and oversee site investigation and remediation activities. Sites include federal properties, industrial facilities, petroleum storage tank sites, mining sites, and others. The program implements long-term stewardship measures at sites to protect against exposure from contamination left in place. ERP also implements the underground storage tank regulatory program to prevent future releases.

DEPARTMENT OF NATURAL RESOURCES ENVIRONMENTAL PROGRAMS

Regional Offices – Regional Office and Central Field Operation activities support the implementation of the department’s environmental programs throughout Missouri. Staff performs field inspections, provides compliance and technical assistance to regulated entities, responds to environmental emergencies for non-hazardous substances (e.g., fish kills), issues permits, and investigates reports of environmental concerns from the public.

Environmental Services Program – The Environmental Services Program supports department programs by providing accurate scientific data for their work. Staff performs field work, conducts monitoring, collects samples, and provides laboratory testing for environmental pollutants. The Environmental Emergency Response Section maintains a 24-hour hotline for environmental emergencies and maintains field response capabilities to assist in the field to mitigate and remediate hazardous substance releases.

Fiscal Year 2025 Governor’s Recommendations

- \$309,111 to implement and enforce agricultural anhydrous ammonia regulations.
- \$154,639 for transfer to the Radioactive Waste Investigation Fund.
- \$99,504 for administration of water infrastructure projects.
- \$75,340 for increased oversight requirements for wastewater and processed waste used as fertilizer.
- \$71,131 for radioactive waste investigations.
- 46.79 staff to realign staff funding allocation.
- \$1,399,633 for pay plan, including \$1,217,739 general revenue.
- (\$109,000) federal and other funds and (46.79) staff core reduction from the Fiscal Year 2024 appropriation level.
- (\$29,228) federal and other funds core reduction for one-time expenditures, including \$9,291,000 general revenue.

ENVIRONMENTAL FINANCIAL SUPPORT

The department administers a variety of funds for local governments and others to control pollution, assess and remediate contaminated sites, collect and manage pesticide waste, reduce and reuse solid waste, monitor and test drinking water supplies, construct or improve water and wastewater facilities, and implement soil and water conservation practices.

Fiscal Year 2025 Governor’s Recommendations

- \$1,000,000 Soil and Water Sales Tax Fund for Soil and Water Conservation Districts salaries and benefits.
- \$958,632 to pay the state’s obligation for the Superfund cleanup of contaminated sites.
- \$514,772 federal funds to address soil erosion and water quality impacts on agricultural land.
- \$776 for pay plan, including \$732 general revenue.
- \$75,000 Soil and Water Sales Tax Fund reallocated from Environmental Restoration to realign funding allocation.
- (\$87,245,419) core reduction for one-time expenditures.
- (\$50,000) Hazardous Waste Fund core reduction from the Fiscal Year 2024 appropriation level.

ENVIRONMENTAL RESTORATION

The department conducts natural resource damage assessments where unpermitted releases have damaged natural resources. These assessments evaluate the extent of the damage done, means to mitigate the damage, and how to compensate the public for the damage. The department works with responsible parties to either participate in the restoration or negotiate a monetary settlement, which is then used to complete restoration.

Fiscal Year 2025 Governor’s Recommendations

- (\$75,000) Soil and Water Sales Tax Fund reallocated to Environmental Financial Support programs to realign funding allocation.

**DEPARTMENT OF NATURAL RESOURCES
MISSOURI GEOLOGICAL SURVEY**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Missouri Geological Survey			
TOTAL	\$ 41,437,494	\$ 64,676,811	\$ 89,643,259
General Revenue Fund	36,814,002	44,749,789	44,417,366
Federal Funds	3,215,031	15,542,531	40,618,370
Other Funds	1,408,461	4,384,491	4,607,523
Total Full-time Equivalent Employees	93.09	140.58	141.58

The Missouri Geological Survey (MGS) includes the Geological Survey Program, Land Reclamation Program, Water Resources Center, and Dam and Reservoir Safety Program. The Geological Survey Program investigates the state's geology, providing geologic and hydrologic information and expertise to aid economic development, infrastructure considerations, and environmental decision-making regarding site remediation, contaminant migration, subsurface investigations, and geologic hazards. Staff oversee the proper construction of all wells, including water, oil, gas, exploration, heat pumps, and monitoring. The division also determines the character and availability of the state's energy and mineral resources. Division management represents the state through the Association of American State Geologists and the Central U.S. Earthquake Consortium.

The Land Reclamation Program provides technical support for the Missouri Mining Commission. The commission regulates the surface mining of coal and other mineral commodities (such as lead, barite, tar sands, clay, limestone, sand, and gravel). Staff regulatory duties include developing regulations, permitting, inspection, complaint investigation, bonding, and enforcement. Staff reclamation duties include human health and environmental hazard assessment, reclamation plan designs, contracting, budgeting, public relations, landowner education, construction oversight, and maintenance of reclaimed abandoned mine lands and bond forfeiture mine lands until responsibility release is approved by the commission.

To meet Missouri's comprehensive water needs, Water Resources Center hydrologists, geologists, and engineers investigate and monitor surface water and groundwater resource characteristics, availability, and use. Program responsibilities include (1) operating a statewide groundwater monitoring network with real-time water quantity data; (2) collecting and analyzing surface-water flow data for reaction to flood and drought emergencies; (3) providing guidance, data, and technical expertise in the preservation and development of sustainable regional water supplies throughout Missouri; and (4) defending the state's vital water interests in the Missouri River, the Mississippi River, and other interstate water resources before federal and interstate water resource management authorities.

The Dam and Reservoir Safety Program administers the provisions of the Missouri Dam and Reservoir Safety law. The program provides public safety of downstream residents against dam failure as well as protecting the investment and purpose of the reservoir. The program regulates non-federal, non-agricultural dams 35 feet high and higher through inspections and issuance of registration, safety, and construction permits. The program performs emergency response to dams in distress and provides engineering evaluation of conditions during natural disasters to protect life and property.

Fiscal Year 2025 Governor's Recommendations

- \$24,995,257 federal funds for cleanup of abandoned gas and oil wells.
- \$5,154,639 for the Lower Missouri River Flood Risk and Resiliency Feasibility Study.
- \$522,248 and one staff to support the critical minerals framework.
- \$150,228 Soil and Water Sales Tax Fund for watershed project coordination to promote water quality and reduce soil erosion.
- \$85,228 federal funds to address soil erosion and water quality impacts on agricultural land.
- Two staff to realign current staff funding allocation.
- \$288,494 for pay plan, including \$215,690 general revenue.
- (\$6,229,646) core reduction for one-time expenditures from the Fiscal Year 2024 appropriation level, including (\$6,225,000) general revenue.
- (Two) staff core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF NATURAL RESOURCES
MISSOURI STATE PARKS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Missouri State Parks Operation			
TOTAL	\$ 44,393,133	\$ 57,811,522	\$ 58,524,558
General Revenue	150,000	291,137	333,794
Federal Funds	2,851,028	8,579,498	8,579,498
Other Funds	41,392,105	48,940,887	49,611,266
Total Full-time Equivalent Employees	602.34	667.21	667.21

Missouri's Division of State Parks manages the many recreational, cultural, and historical resources of the Missouri state parks system. The division also administers programs to promote outdoor recreation statewide.

Missouri State Parks operates and/or maintains 92 state parks and historic sites, as well as the trails of Roger Pryor Pioneer Backcountry. The system is divided into three regions, with each of the region headquarters reporting to the Central Office in Jefferson City. Administrative, maintenance, and service personnel manage the lands and improvements, provide recreational and educational programs for visitors, and provide necessary law enforcement. Funding, provided by one-half of the constitutionally authorized one-tenth of one percent parks, soils, and water sales tax, has been used for projects such as campground remodeling; the addition of shower houses and restrooms; paving of roads within campgrounds; restoration of landscapes; and personnel for maintenance, education, and site interpretation. The parks sales tax provides continued restoration and improvement of the state parks system and allows division staff to better serve the millions of people who visit parks and historic sites each year.

Central Office directs and coordinates the management of the state parks system. Responsibilities include personnel management, budget and policy development, and the evaluation of management procedures and performance. Central Office staff provide logistical support to the individual state park, and operate the central sign shop, central warehouse, and aerial device unit. Staff also identify unique natural areas which may require protection; conduct special studies related to parks operations and development; and prepare site, architectural, and engineering plans and maps.

The division also administers grants that finance outdoor recreation projects.

Fiscal Year 2025 Governor's Recommendations

- \$637,263 other funds to support continued operations of the Missouri State Parks system.
- \$475,460 Parks Sales Tax Fund for monitoring and maintaining the remediated former mining areas within the St. Joe State Park.
- 1.83 staff to realign current staff funding allocation.
- \$968,372 for pay plan, including \$42,657 general revenue.
- (\$1,368,059) other funds core reduction for one-time expenditures.
- (1.83) staff core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF NATURAL RESOURCES
HISTORIC PRESERVATION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Historic Preservation			
TOTAL	\$ 2,302,028	\$ 5,289,163	\$ 5,328,273
General Revenue Fund	1,313,980	1,911,665	1,938,640
Federal Funds	642,705	1,114,308	1,114,308
Other Funds	345,343	2,263,190	2,275,325
Total Full-time Equivalent Employees	14.38	17.25	17.25

The State Historic Preservation Office helps identify and preserve historic properties and cultural resources throughout the state, administers grants and loans to support preservation efforts, and provides technical assistance to taxpayers in qualifying for historic preservation tax credits.

Fiscal Year 2025 Governor's Recommendations

- 0.75 staff to realign current staff funding allocation.
- \$39,110 for pay plan, including \$26,975 general revenue.
- (0.75) staff core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF NATURAL RESOURCES
ENERGY**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Division of Energy Operations	\$ 1,827,978	\$ 3,914,623	\$ 3,989,185
Division of Energy Services	26,898,084	121,697,148	123,086,708
Wood Energy Tax Credits	1,656,582	3,000,000	3,000,000
TOTAL	\$ 30,382,644	\$ 128,611,771	\$ 130,075,893
General Revenue Fund	1,656,582	3,154,008	3,217,434
Federal Funds	27,479,648	113,268,441	114,638,945
Other Funds	1,246,414	12,189,322	12,219,514
Total Full-time Equivalent Employees	26.70	38.00	38.00

The Division of Energy assists, educates, and encourages Missourians to advance the efficient use of diverse energy resources to drive economic growth, provide for a healthier environment, and achieve greater energy security for future generations.

Fiscal Year 2025 Governor's Recommendations

- \$1,389,560 federal funds for a State-Based Home Energy Efficiency Contractor Training Grant Program.
- Two staff to realign current staff funding allocation.
- \$93,618 for pay plan, including \$63,426 general revenue.
- (\$19,056) federal funds core reduction for one-time expenditures.
- (Two) staff core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF NATURAL RESOURCES
AGENCY-WIDE IMPLEMENTATION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Department of Natural Resources Revolving Services Fund	\$ 2,295,771	\$ 3,021,835	\$ 3,021,835
Sales Tax Reimbursement to General Revenue	11,741	31,000	31,000
Petroleum Storage Tank Insurance Fund Board	2,075,834	2,401,668	2,411,467
Petroleum Storage Tank Insurance Fund Claims	12,155,519	20,000,000	20,000,000
Petroleum Related Activities	1,173,884	1,330,283	1,370,143
TOTAL	\$ 17,712,749	\$ 26,784,786	\$ 26,834,445
Other Funds	17,712,749	26,784,786	26,834,445
Total Full-time Equivalent Employees	3.00	4.00	4.00

Agency-Wide items allow for operational and business transaction efficiencies across the department.

Fiscal Year 2025 Governor's Recommendations

- \$49,659 other funds for pay plan.

**DEPARTMENT OF NATURAL RESOURCES
ENVIRONMENTAL IMPROVEMENT AND ENERGY RESOURCES AUTHORITY**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Environmental Improvement and Energy Resources Authority			
TOTAL	\$ 570,531	\$ 1,210,725	\$ 89,596,043
Federal Funds	0	0	88,365,810
Other Funds	570,531	1,210,725	1,230,233
Total Full-time Equivalent Employees	5.45	8.00	8.00

The Environmental Improvement and Energy Resources Authority is an independent, self-supporting, quasi-governmental agency assigned to the Department of Natural Resources.

Due to its special independent status as “a body corporate and politic,” the authority is able to issue tax-exempt bonds and use fees charged for issuance of its bonds and notes. The authority is empowered to conduct environmental and energy research and development activities; develop alternative methods of financing environmental and energy projects; and assist Missouri communities, organizations, and businesses in obtaining low-cost funds and other financial assistance for projects related to the authority’s purpose.

Fiscal Year 2025 Governor’s Recommendations

- \$47,155,610 federal funds for grants to promote energy efficiencies, grid resiliency, and air-pollution reduction projects.
- \$41,193,720 federal funds for low-interest loans for energy-efficiency building upgrades, solar equipment, and workforce training.
- \$35,988 federal and other funds for pay plan.

DEPARTMENT OF CONSERVATION

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Conservation Programs				
DEPARTMENTAL TOTAL	\$ 191,407,664	\$ 217,148,032	\$ 229,690,631	\$ 212,452,336
Personal Services	99,282,098	110,669,403	117,674,503	112,435,083
Expense and Equipment	74,306,306	83,193,715	85,535,215	78,335,890
Program Specific Distribution	17,819,260	23,284,914	26,480,913	21,681,363
TOTAL	\$ 191,407,664	\$ 217,148,032	\$ 229,690,631	\$ 212,452,336
Conservation Commission Fund	191,407,664	217,148,032	229,690,631	212,452,336
Total Full-time Equivalent Employees	1,613.55	1,822.51	1,837.31	1,786.81
Other Funds	1,613.55	1,822.51	1,837.31	1,786.81

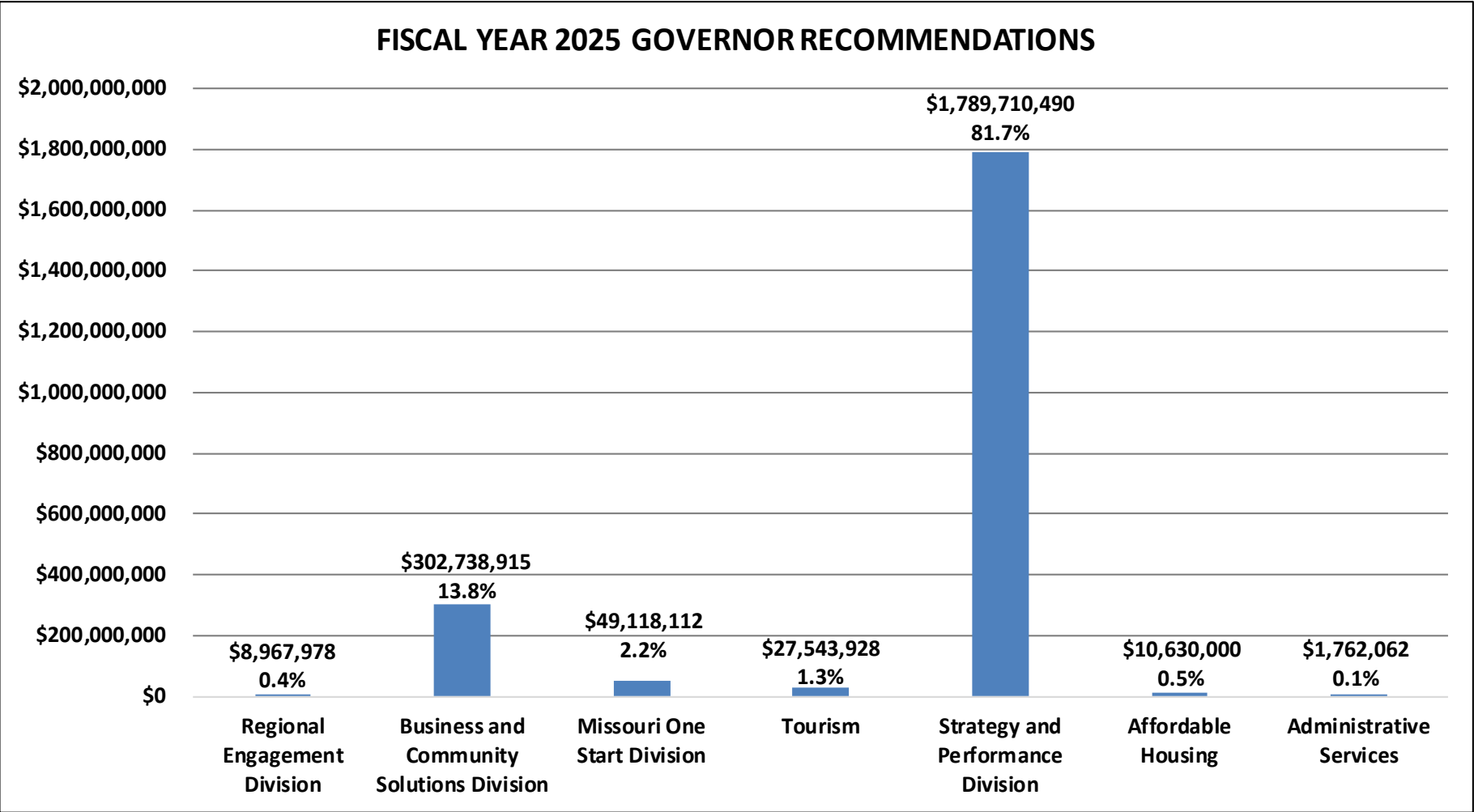
Fiscal Year 2025 Governor's Recommendations

- \$13,726,600 Conservation Commission Fund for Commission-approved increases, including:
 - \$2,209,500 Conservation Commission Fund for fleet vehicle maintenance and fuel.
 - \$2,194,500 Conservation Commission Fund for fleet vehicle replacements.
 - \$1,450,000 Conservation Commission Fund for customer experience improvements.
 - \$1,425,000 Conservation Commission Fund for a multi-state partnership for glade and grassland restoration and management.
 - \$1,420,000 Conservation Commission Fund for various information technology upgrades.
 - \$1,378,000 Conservation Commission Fund for capital improvement planning and management.
 - \$1,200,000 Conservation Commission Fund for additional equipment and supplies to combat feral hogs.
 - \$626,600 Conservation Commission Fund for increased costs associated with education and communication services.
 - \$471,000 Conservation Commission Fund for Chronic Wasting Disease research, testing, and monitoring.
 - \$427,500 Conservation Commission Fund for staff training programs.
 - \$269,000 Conservation Commission Fund for wetland and stream community research and monitoring.
 - \$250,000 Conservation Commission Fund for habitat restoration for turkey, quail, grassland birds, and pollinating insects.
 - \$245,000 Conservation Commission Fund for increased costs associated with the permitting system.
 - \$100,000 Conservation Commission Fund for increased Share the Harvest processor costs.
 - \$60,500 Conservation Commission Fund to expand the Forestry Intern Program.
- \$3,074,705 Conservation Commission Fund for pay plan.
- (\$13,713,001) Conservation Commission Fund and (35.7) staff core reduction from the Fiscal Year 2024 appropriation level.
- (\$7,784,000) Conservation Commission Fund core reduction for one-time expenditures.

DEPARTMENT OF ECONOMIC DEVELOPMENT

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Regional Engagement Division	\$ 7,928,587	\$ 8,956,290	\$ 8,901,786	\$ 8,967,978
Business and Community Solutions Division	136,797,855	452,816,374	300,362,602	302,738,915
Missouri One Start Division	29,213,606	42,991,467	49,267,530	49,118,112
Tourism	28,184,822	28,459,706	25,459,706	27,543,928
Strategy and Performance Division	12,899,612	282,721,609	279,724,609	1,789,710,490
Affordable Housing	14,457,211	10,630,000	10,630,000	10,630,000
Administrative Services	1,349,122	21,716,982	1,716,982	1,762,062
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 230,830,815	\$ 848,292,429	\$ 676,063,216	\$ 2,190,471,486
General Revenue Fund	91,148,456	214,816,560	126,706,922	130,774,293
Federal Funds	61,143,426	435,670,836	383,155,682	1,893,259,980
Federal Stimulus Funds	55,792,239	156,183,418	126,314,095	126,320,021
Other Funds	22,746,694	41,621,615	39,886,517	40,117,192
Total Full-time Equivalent Employees	133.62	179.16	185.16	204.16
General Revenue Fund	73.76	99.60	114.60	106.60
Federal Funds	28.69	35.18	30.18	53.18
Other Funds	31.17	44.38	40.38	44.38



**DEPARTMENT OF ECONOMIC DEVELOPMENT
REGIONAL ENGAGEMENT DIVISION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Regional Engagement	\$ 2,478,787	\$ 3,956,290	\$ 3,967,978
International Trade and Investment Offices	1,449,800	1,500,000	1,500,000
Business Recruitment and Marketing	4,000,000	3,500,000	3,500,000
TOTAL	\$ 7,928,587	\$ 8,956,290	\$ 8,967,978
General Revenue Fund	1,713,490	2,503,925	3,283,136
Federal Funds	302,026	476,096	62,892
Other Funds	5,913,071	5,976,269	5,621,950
Total Full-time Equivalent Employees	24.05	35.88	33.88

The Regional Engagement Division fosters regional economic growth by coordinating the delivery of tailored solutions for business retention and expansion and community development projects.

REGIONAL ENGAGEMENT

The Regional Engagement Division serves as the first and primary contact for the Department of Economic Development's local partners and business and community customers as they access state and federal agency resources. The division consists of six regional teams that span the entire state.

Fiscal Year 2025 Governor's Recommendations

- \$365,650 for the Global Market Access Program.
- \$350,000 and five staff for the Regional Engagement Division.
- \$66,192 for pay plan, including \$63,561 general revenue.
- (\$770,154) federal and other funds and (five) staff core reduction from the Fiscal Year 2024 appropriation level.
- (Two) staff reallocated to the Business and Community Solutions Division.

INTERNATIONAL TRADE AND INVESTMENT OFFICES

The purpose of Missouri's International Trade and Investment Offices, located in Canada, China, Europe, India, Israel, Japan, the Republic of Korea, Mexico, the United Arab Emirates, and the United States, is to increase the number of Missouri companies exporting, increase the volume of Missouri exports to international markets, and increase foreign direct investments in Missouri. Each office provides trade counseling and technical advice to Missouri interests regarding possible market entry strategies. The International Trade and Investment Offices also provide technical information about the Department's incentive programs and client solutions, which includes preparing comprehensive investment packages on behalf of the state and its partners.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
REGIONAL ENGAGEMENT DIVISION**

BUSINESS RECRUITMENT AND MARKETING

Business Recruitment and Marketing markets the state both nationally and internationally to effectively produce new business recruitment leads in order to bring new investment opportunities and create new high-quality jobs in Missouri. In 2007, the General Assembly authorized a new public-private partnership model by creating the Economic Development Advancement Fund. Currently, the Department contracts for these services through the Hawthorn Foundation, which subcontracts with the Missouri Partnership, a public-private economic development partnership. The Missouri Partnership works at state, regional, and local levels to increase the visibility of Missouri as a globally competitive business location.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
BUSINESS AND COMMUNITY SOLUTIONS DIVISION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Business and Community Solutions	\$ 6,002,103	\$ 51,092,611	\$ 7,353,822
Missouri Technology Investment	30,520,000	48,900,000	16,000,000
Community Development Block Grant Program	35,462,436	135,123,396	135,123,396
State Small Business Credit Initiative	26,869,323	94,855,803	67,986,480
Community Redevelopment and Assistance	37,943,993	62,844,564	66,275,217
Creating Helpful Incentives to Produce Semiconductors (CHIPS) Program	0	60,000,000	10,000,000
TOTAL	\$ 136,797,855	\$ 452,816,374	\$ 302,738,915
General Revenue Fund	49,241,161	145,642,052	74,539,762
Federal Funds	86,648,673	305,692,089	227,881,233
Other Funds	908,021	1,482,233	317,920
Total Full-time Equivalent Employees	43.44	65.00	68.00

The Business and Community Solutions Division fosters regional economic growth by addressing economic development challenges with a combination of subject matter expertise, program administration, and innovative problem-solving. The Division houses many of the state's core economic development tools and programs, which it uses in close collaboration with the Regional Engagement Division to develop tailored solutions for business retention and expansion and community development projects.

Fiscal Year 2025 Governor's Recommendations

- \$525,000 for the tourism infrastructure program.
- \$179,397 for Delta Regional Authority dues.
- \$94,669 and one staff to administer the Show MO Act and Entertainment Industry Jobs Act pursuant to SB 94 (2023).
- \$126,481 for pay plan, including \$72,185 general revenue.
- (\$44,490,165) core reduction for one-time expenditures, including (\$43,490,165) general revenue.
- (\$174,171) Economic Development Advancement Fund core reduction from the Fiscal Year 2024 appropriation level.
- One staff reallocated from the Regional Engagement Division.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
BUSINESS AND COMMUNITY SOLUTIONS DIVISION**

MISSOURI TECHNOLOGY INVESTMENT

The Missouri Technology Corporation (MTC) is a public-private partnership created to promote entrepreneurship and foster the growth of new and emerging high-tech companies. Corporation staff focuses on 21st century bioscience industries that build on Missouri's rich history in agriculture. Staff administers the Missouri Technology Investment Fund in support of the following programs:

Innovation Centers – The Innovation Centers, located in ten communities throughout the state, provide specialized entrepreneurial and small business support services (and often physical incubator space) to transform new ideas and scientific discoveries into Missouri-based businesses that put Missourians to work. The centers often serve as the hub of entrepreneurial activity in their local communities.

Manufacturing Extension Partnership – The Manufacturing Extension Partnership (MEP) is a public-private partnership which includes the U.S. Department of Commerce's National Institute of Standards and Technology and Missouri Enterprise. The MEP assists small and medium-sized manufacturers throughout the state, including innovation center clients that require manufacturing expertise, by bringing the benefits of new technology to bear on traditional industries. The MEP also helps Missouri manufacturers increase productivity, achieve growth objectives, and obtain necessary quality certifications for exporting Missouri-made products.

Fiscal Year 2025 Governor's Recommendations

- (\$19,200,000) core reduction for one-time expenditures.
- (\$13,700,000) core reduction from the Fiscal Year 2024 appropriation level.

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

The Community Development Block Grant (CDBG) program is a formula block grant provided to the state of Missouri, 70 percent of which is allocated directly to entitlement cities and 30 percent of which is allocated for non-entitlement areas in the state. The Department administers the 30 percent non-entitlement portion of the program by providing grants for community development activities. These activities must benefit at least 51 percent low and moderate income persons, eliminate slum and blight, or meet urgent threats to health and safety. Typical projects include infrastructure expansion and improvements, downtown revitalization, housing rehabilitation, Americans with Disabilities Act accessibility improvements, and community facility projects. To better meet the needs of Missourians, DED is dividing the CDBG budget into three separate units: Community Development Block Grant Program, Community Development Block Grant Disaster Recovery Program, and Community Development Block Grant Federal Stimulus Program.

CDBG-Disaster Recovery (CDBG-DR) Program

The CDBG-DR program provides federal grants awarded by the U.S. Department of Housing and Urban Development (HUD) to alleviate unmet housing, infrastructure, and economic revitalization needs due to severe storm and flooding events. CDBG-DR is managing federal funds in response to spring flooding and tornado events. CDBG-DR is also managing CDBG Mitigation funding to help communities lessen the impacts of disasters.

CDBG- Federal Stimulus (CDBG-CV) Program

In response to the Coronavirus, the U.S. Department of Housing and Urban Development (HUD) awarded Missouri federal funds from the CARES Act to help the state prepare, respond, and recover from COVID-19 pandemic impacts to Missouri's economy. Community-eligible projects include infrastructure improvement and expansion, community facility improvements and additions, demolition of vacant, dilapidated structures, economic development projects that help business and spur entrepreneurship, and assistance to address conditions that pose a threat to the health and welfare of the community.

Fiscal Year 2025 Governor's Recommendations

- One staff reallocated from the Regional Engagement Division.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
BUSINESS AND COMMUNITY SOLUTIONS DIVISION**

STATE SMALL BUSINESS CREDIT INITIATIVE

The State Small Business Credit Initiative (SSBCI) is a federal initiative that provides funds to states in order to increase the amount of private capital available to small businesses. The SSBCI program in Missouri assists small businesses in accessing credit and venture capital.

Fiscal Year 2025 Governor's Recommendations

- (\$26,869,323) federal funds core reduction from the Fiscal Year 2024 appropriation level.

COMMUNITY REDEVELOPMENT AND ASSISTANCE

Community Redevelopment and Assistance consists of the various Tax Increment Financing programs, the Missouri Main Street program, and the Missouri Community Service Commission. These programs promote volunteerism and community services, and administer a range of financing programs through revenue bonds, notes, and tax credits.

Fiscal Year 2025 Governor's Recommendations

- \$2,853,805 for current tax increment financing redevelopment projects.
- \$1,450,000 for the Missouri Main Street Program.
- \$110,500 for current tax increment financing downtown redevelopment projects.
- \$16,348 for pay plan, including \$2,319 general revenue.
- (\$1,000,000) Economic Development Advancement Fund core reduction from the Fiscal Year 2024 appropriation level.

CREATING HELPFUL INCENTIVES TO PRODUCE SEMICONDUCTORS (CHIPS) AND SCIENCE ACT

This is a new program that allows DED to engage Missouri companies and stakeholders in the semiconductor industry to understand the needs in research, the competitive position as a state, program development needs, and workforce pipeline development strategies in the semiconductor industry.

- \$10,000,000 to engage stakeholders in the semiconductor industry.
- (\$60,000,000) core reduction for one-time expenditures, including (\$10,000,000) general revenue.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
MISSOURI ONE START DIVISION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Missouri One Start	\$ 690,642	\$ 874,632	1,001,277
Missouri One Start Job Development Program	14,662,090	15,116,835	15,116,835
Missouri One Start Community College Training	0	27,000,000	27,000,000
Upskill Credential Training Program	0	0	6,000,000
Missouri One Start Community College New Jobs Training	600,237	0	0
Missouri One Start Community College Job Retention Training	11,417,637	0	0
Innovation Center	1,843,000	0	0
TOTAL	\$ 29,213,606	\$ 42,991,467	\$ 49,118,112
General Revenue Fund	17,195,732	15,991,467	22,118,112
Other Funds	12,017,874	27,000,000	27,000,000
Total Full-time Equivalent Employees	9.55	12.00	13.00

The Missouri One Start Division fosters regional economic growth by delivering tailored workforce solutions that make businesses more competitive, so they can create and retain jobs in Missouri. The Missouri One Start Division provides dedicated staff, funding assistance, and targeted marketing to assist businesses with recruiting and training workers.

Fiscal Year 2025 Governor's Recommendations

- \$99,669 and one staff to administer the Upskill Credential Training Program and the Intern and Apprentice Recruitment Act pursuant to HB 417 (2023).
- \$26,976 for pay plan.

MISSOURI ONE START JOB DEVELOPMENT FUND

The Missouri One Start Job Development Program helps new and expanding businesses by providing and covering the costs of training. In addition, this fund provides assistance to existing businesses for the purpose of upgrading workers' skills. The Missouri One Start Training Program assists small, medium, and large companies that are either creating jobs or making significant capital investment.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
MISSOURI ONE START DIVISION**

MISSOURI ONE START COMMUNITY COLLEGE TRAINING PROGRAM

The Missouri One Start Community College Training Program was created when legislation was passed in the 2022 session that combines the Missouri Works Community College New Jobs and Missouri One Start Community College Job Retention Training Funds. The legislature combined the funds to streamline the process for participating employers and to allow greater flexibility to use the funds for not only new and retained jobs, but also for recruitment services for existing businesses in order for companies to remain competitive.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

UPSKILL CREDENTIAL TRAINING PROGRAM

The Upskill Credential Training Grant Program promotes opportunities for employees to gain and improve their skills. This is promoted through tax credits for employers who would be reimbursed for eligible Upskill training costs.

Fiscal Year 2025 Governor's Recommendations

- \$6,000,000 for the Upskill Credential Training Program pursuant to HB 417 (2023).

**DEPARTMENT OF ECONOMIC DEVELOPMENT
TOURISM**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Tourism Commission			
TOTAL	\$ 28,184,822	\$ 28,459,706	\$ 27,543,928
General Revenue Fund	20,210,183	25,435,206	27,519,428
Federal Funds	7,974,639	3,000,000	0
Other Funds	0	24,500	24,500
Total Full-time Equivalent Employees	26.51	31.50	31.50

The Division of Tourism is responsible for promoting Missouri as a premier destination for domestic and international travelers. The division implements strategic investments in travel promotion with integrated marketing strategies that provide economic benefits for Missouri. Travel promotion programs spur interest in visiting destinations among potential travelers. Stronger travel interest generates more visitors. The division operates five official welcome centers and works with community-based affiliate welcome centers that meet inspection guidelines. In addition to these duties, the Division of Tourism is responsible for the Missouri Film Office which works to establish a reliable and consistent conduit to Missouri for the creative media industry to stimulate new production work across the state.

Fiscal Year 2025 Governor's Recommendations

- \$2,000,000 for tourism programs.
- \$84,222 for pay plan.
- (\$3,000,000) federal funds core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
STRATEGY AND PERFORMANCE DIVISION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Strategy and Performance	\$ 2,047,141	\$ 5,967,504	\$ 2,911,014
Office of Broadband Development	10,852,471	276,754,105	1,786,799,476
TOTAL	\$ 12,899,612	\$ 282,721,609	\$ 1,789,710,490
General Revenue Fund	1,727,602	4,110,877	2,148,146
Federal Funds	10,927,771	278,494,487	1,787,442,380
Other Funds	244,239	116,245	119,964
Total Full-time Equivalent Employees	13.95	18.24	41.24

The Strategy and Performance Division provides forward-looking insights to inform the Department of Economic Development’s strategic planning, program development and performance management. It also houses the Department’s legislative, communications and marketing services, and provides subject matter expertise in specialized areas. This division includes the Office of the Missouri Military Advocate, which works to preserve and support Missouri’s military environment, and the Missouri Women’s Council, which works to connect Missouri women and businesses.

Fiscal Year 2025 Governor’s Recommendations

- \$1,509,975,035 federal funds and 23 staff for grants to provide broadband access to underserved areas.
- \$113,846 for pay plan, including \$37,269 general revenue.
- (\$3,000,000) core reduction for one-time expenditures, including (\$2,000,000) general revenue.
- (\$100,000) federal funds core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
AFFORDABLE HOUSING**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Missouri Housing Development Commission			
TOTAL	\$ 14,457,211	\$ 10,630,000	\$ 10,630,000
Federal Funds	11,057,151	4,130,000	4,130,000
Other Funds	3,400,060	6,500,000	6,500,000
Total Full-time Equivalent Employees	0.00	0.00	0.00

MISSOURI HOUSING TRUST

The Missouri Housing Development Commission administers the Missouri Housing Trust Fund, which provides grants to housing service providers to help meet the needs of very low income families and individuals. Funding is available for a variety of housing needs, such as homeless prevention, rehabilitation or construction of rental housing, rental assistance, and home repair. The Missouri Housing Trust Fund is funded through a \$3 recording fee authorized in Section 59.319, RSMo.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

DEPARTMENT OF ECONOMIC DEVELOPMENT
ADMINISTRATIVE SERVICES

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Administrative Services			
TOTAL	\$ 1,349,122	\$ 21,716,982	\$ 1,762,062
General Revenue Fund	1,060,288	21,133,032	1,165,708
Federal Funds	25,405	61,582	63,496
Other Funds	263,429	522,368	532,858
Total Full-time Equivalent Employees	16.12	16.54	16.54

The Administrative Services Division provides direction and guidance to the department. This division aligns the work of each of the other divisions through coordinated policy development, legislative planning, legal assistance, communications, and public information. The Administrative Services Division also provides centralized support in the areas of financial systems, personnel functions, budget, and general services.

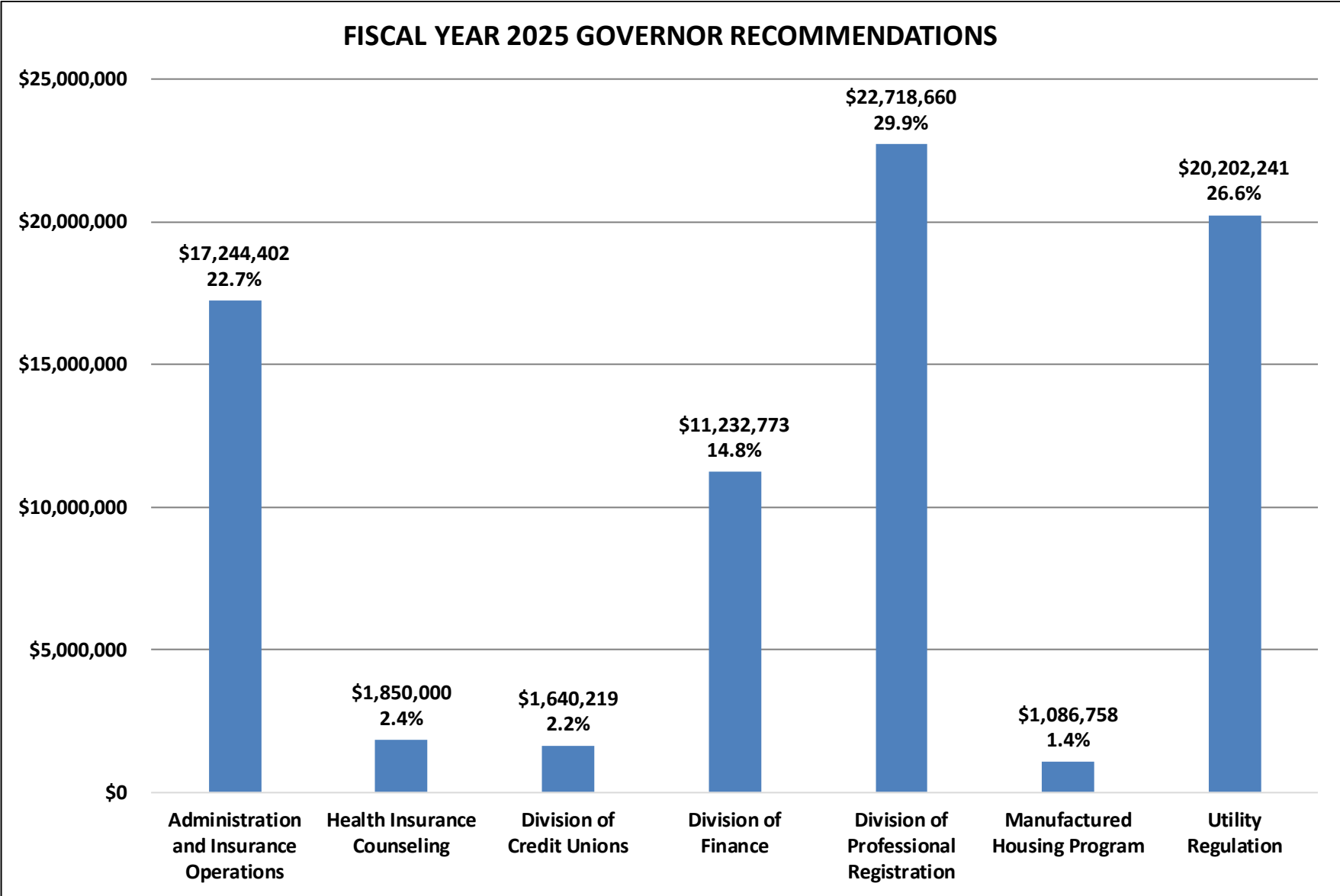
Fiscal Year 2025 Governor's Recommendations

- \$45,080 for pay plan, including \$32,676 general revenue.
- (\$20,000,000) core reduction for one-time expenditures.

DEPARTMENT OF COMMERCE & INSURANCE

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Administration and Insurance Operations	\$ 14,729,918	\$ 16,767,690	\$ 16,767,690	\$ 17,244,402
Health Insurance Counseling	1,850,000	1,850,000	1,850,000	1,850,000
Division of Credit Unions	1,361,799	1,594,361	1,594,361	1,640,219
Division of Finance	9,398,598	10,916,573	10,916,573	11,232,773
Division of Professional Registration	19,230,232	27,314,765	22,314,765	22,718,660
Manufactured Housing Program	458,256	1,071,555	1,071,555	1,086,758
Utility Regulation	14,609,458	19,727,815	19,727,815	20,202,241
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 61,638,261	\$ 79,242,760	\$ 74,242,760	\$ 75,975,054
General Revenue Fund	4,067,836	6,214,744	1,214,744	1,250,258
Federal Funds	1,650,000	1,650,000	1,650,000	1,650,000
Other Funds	55,920,425	71,378,016	71,378,016	73,074,796
Total Full-time Equivalent Employees	687.55	761.22	761.22	761.22
General Revenue Fund	12.76	16.00	16.00	16.00
Other Funds	674.79	745.22	745.22	745.22



**DEPARTMENT OF COMMERCE & INSURANCE
ADMINISTRATION AND INSURANCE OPERATIONS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Administration	\$ 240,407	\$ 289,198	\$ 296,615
Insurance Operations	14,489,511	16,478,492	16,947,787
TOTAL	\$ 14,729,918	\$ 16,767,690	\$ 17,244,402
General Revenue Fund	9,700	10,000	10,000
Other Funds	14,720,218	16,757,690	17,234,402
Total Full-time Equivalent Employees	179.97	198.07	198.07

ADMINISTRATION

Certain administrative functions such as policy development, legislative coordination, communications (public information), research, and accounting are centralized to provide more efficient services. Staff provides these functions centrally with the costs allocated to the appropriate divisions within the department, based on usage.

- \$7,417 other funds for pay plan.

INSURANCE OPERATIONS

Insurance staff is responsible for overseeing the insurance industry's compliance with Missouri insurance laws and regulations, and protecting the interests of Missouri insurance-buying consumers. Examples of specific duties include licensing insurance producers (agents and agencies), investigating consumer complaints, collecting premium taxes paid by insurance companies, and providing information to consumers each year through the complaint process, the Insurance Consumer Hotline, the department's website and outreach events.

This division is also responsible for financial and market conduct examinations. Financial examinations ensure that insurance companies have sufficient reserves to pay consumer claims. Market conduct examinations of insurance companies serve to verify that policyholders and beneficiaries receive the full benefits from the contracts by which they and the insurer have agreed.

Fiscal Year 2025 Governor's Recommendations

- \$469,295 other funds for pay plan.

DEPARTMENT OF COMMERCE & INSURANCE
HEALTH INSURANCE COUNSELING

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Health Insurance Counseling			
TOTAL	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000
Federal Funds	1,650,000	1,650,000	1,650,000
Other Funds	200,000	200,000	200,000
Total Full-time Equivalent Employees	0.00	0.00	0.00

The department sponsors the Missouri State Health Insurance Assistance Program, commonly known as CLAIM. Trained counselors provide free, unbiased advocacy, education, and assistance to people with Medicare and those who help them to make informed decisions about Medicare and related health insurance needs.

Fiscal Year 2025 Governor’s Recommendations

Continue funding at the current level.

DEPARTMENT OF COMMERCE & INSURANCE
DIVISION OF CREDIT UNIONS

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Division of Credit Unions			
TOTAL	\$ 1,361,799	\$ 1,594,361	\$ 1,640,219
Other Funds	1,361,799	1,594,361	1,640,219
Total Full-time Equivalent Employees	13.60	15.50	15.50

The Division of Credit Unions is responsible for the examination, supervision, chartering, merger, and liquidation of Missouri’s state-chartered credit unions. The division also responds to consumer complaints against credit union services or operations.

Fiscal Year 2025 Governor’s Recommendations

- \$45,858 Division of Credit Unions Fund for pay plan.

DEPARTMENT OF COMMERCE & INSURANCE
DIVISION OF FINANCE

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Division of Finance			
TOTAL	\$ 9,398,598	\$ 10,916,573	\$ 11,232,773
Other Funds	9,398,598	10,916,573	11,232,773
Total Full-time Equivalent Employees	98.08	105.15	105.15

The Division of Finance is responsible for the incorporation and regulation of Missouri’s state-chartered banks, non-deposit trust companies, and savings and loan associations. The division also licenses and regulates consumer credit companies, credit services organizations, money order companies, mortgage broker companies, and mortgage loan originators. Primary objectives include ensuring the safety and soundness of these institutions and the monitoring of compliance with laws and regulations, thereby safeguarding the funds of depositors and maintaining public confidence in Missouri’s financial system.

Fiscal Year 2025 Governor’s Recommendations

- \$316,200 Division of Finance Fund for pay plan.

**DEPARTMENT OF COMMERCE & INSURANCE
DIVISION OF PROFESSIONAL REGISTRATION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Administration	\$ 4,968,386	\$ 6,745,527	\$ 6,894,652
State Board of Accountancy	443,309	630,721	642,892
State Board for Architects, Professional Engineers, Land Surveyors and Landscape Architects	611,430	779,901	795,072
State Board of Chiropractic Examiners	63,127	132,475	132,475
Missouri Dental Board	353,071	691,909	706,388
State Board of Embalmers and Funeral Directors	92,296	165,342	165,342
State Board of Registration for the Healing Arts	2,625,713	3,161,213	3,238,217
State Board of Nursing	6,861,292	10,171,844	5,222,795
State Board of Optometry	7,768	35,419	35,419
State Board of Pharmacy	1,836,366	2,888,663	2,935,476
State Board of Podiatric Medicine	13,376	13,773	13,773
Missouri Real Estate Commission	1,130,796	1,471,811	1,509,992
Missouri Veterinary Medical Board	41,514	109,494	109,494
State Board of Cosmetology and Barber Examiners	181,788	316,673	316,673
TOTAL	\$ 19,230,232	\$ 27,314,765	\$ 22,718,660
General Revenue Fund	2,997,690	5,000,000	0
Other Funds	16,232,542	22,314,765	22,718,660
Total Full-time Equivalent Employees	207.21	226.50	226.50

The Division of Professional Registration is responsible for supporting professional licensing boards and commissions in licensing and regulating the activities of Missourians. The division serves and protects the public by providing an accessible, responsible, and accountable regulatory system to ensure that Missouri consumers benefit from competent practitioners. Each licensing entity licenses qualified professionals by ensuring that minimum requirements have been met. In addition, each entity must appropriately enforce standards through the inspection of facilities and the investigation of complaints.

Fiscal Year 2025 Governor's Recommendations

ADMINISTRATION

- \$149,125 Professional Registration Fees Fund for pay plan.

STATE BOARD OF ACCOUNTANCY

- \$12,171 State Board of Accountancy Fund for pay plan.

STATE BOARD FOR ARCHITECTS, PROFESSIONAL ENGINEERS, LAND SURVEYORS AND LANDSCAPE ARCHITECTS

- \$15,171 State Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects Fund for pay plan.

**DEPARTMENT OF COMMERCE & INSURANCE
DIVISION OF PROFESSIONAL REGISTRATION**

STATE BOARD OF CHIROPRACTIC EXAMINERS

Continue funding at the current level.

MISSOURI DENTAL BOARD

- \$14,479 Dental Board Fund for pay plan.

STATE BOARD OF EMBALMERS AND FUNERAL DIRECTORS

Continue funding at the current level.

STATE BOARD OF REGISTRATION FOR THE HEALING ARTS

- \$77,004 Board of Registration for the Healing Arts Fund for pay plan.

STATE BOARD OF NURSING

- \$50,951 State Board of Nursing Fund for pay plan.
- (\$5,000,000) core reduction for one-time expenditures.

STATE BOARD OF OPTOMETRY

Continue funding at the current level.

STATE BOARD OF PHARMACY

- \$46,813 Board of Pharmacy Fund for pay plan.

STATE BOARD OF PODIATRIC MEDICINE

Continue funding at the current level.

MISSOURI REAL ESTATE COMMISSION

- \$38,181 Real Estate Commission Fund for pay plan.

MISSOURI VETERINARY MEDICAL BOARD

Continue funding at the current level.

STATE BOARD OF COSMETOLOGY AND BARBER EXAMINERS

Continue funding at the current level.

DEPARTMENT OF COMMERCE & INSURANCE
MANUFACTURED HOUSING PROGRAM

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Manufactured Housing Program			
TOTAL	\$ 458,256	\$ 1,071,555	\$ 1,086,758
Other Funds	458,256	1,071,555	1,086,758
Total Full-time Equivalent Employees	6.00	8.00	8.00

MANUFACTURED HOUSING PROGRAM

Under the jurisdiction of the Public Service Commission, the staff of the Manufactured Housing Program oversees the annual registration of home installers, dealers, and manufacturers of new manufactured homes and modular units. Program staff also enforces construction and safety standards, conducts code inspections, addresses consumer complaints, and enforces home set-up and tie-down requirements.

Fiscal Year 2025 Governor's Recommendations

- \$15,203 Manufactured Housing Fund for pay plan.

**DEPARTMENT OF COMMERCE & INSURANCE
UTILITY REGULATION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Office of Public Counsel	\$ 1,060,446	\$ 1,204,743	\$ 1,240,257
Public Service Commission	13,549,012	18,523,072	18,961,984
TOTAL	\$ 14,609,458	\$ 19,727,815	\$ 20,202,241
General Revenue Fund	1,060,446	1,204,743	1,240,257
Other Funds	13,549,012	18,523,072	18,961,984
Total Full-time Equivalent Employees	182.69	208.00	208.00

OFFICE OF PUBLIC COUNSEL

The Office of Public Counsel is the state's consumer advocate in matters of utility ratemaking and regulation. Attorneys and technical staff analyze utility rate cases and provide testimony and cross-examination in hearings held before the Public Service Commission. The Public Counsel also has the right to appeal Public Service Commission cases through the court system. Through the Ombudsman for Property Rights, the Public Counsel provides guidance to citizens regarding the condemnation process and procedures.

Fiscal Year 2025 Governor's Recommendations

- \$35,514 for pay plan.

PUBLIC SERVICE COMMISSION

The Public Service Commission (PSC) regulates the rates and practices of investor-owned natural gas, electric, steam, water, and sewer utilities. The commission has limited regulatory authority over investor-owned telephone companies. The PSC also administers safety standards for the rural electric cooperatives and municipal natural gas systems, maintains a registry of state video service providers, and registers Voice over Internet Protocol (VoIP) service providers. In addition, the PSC administers the Relay Missouri service, which gives hearing-impaired citizens access to the telephone network.

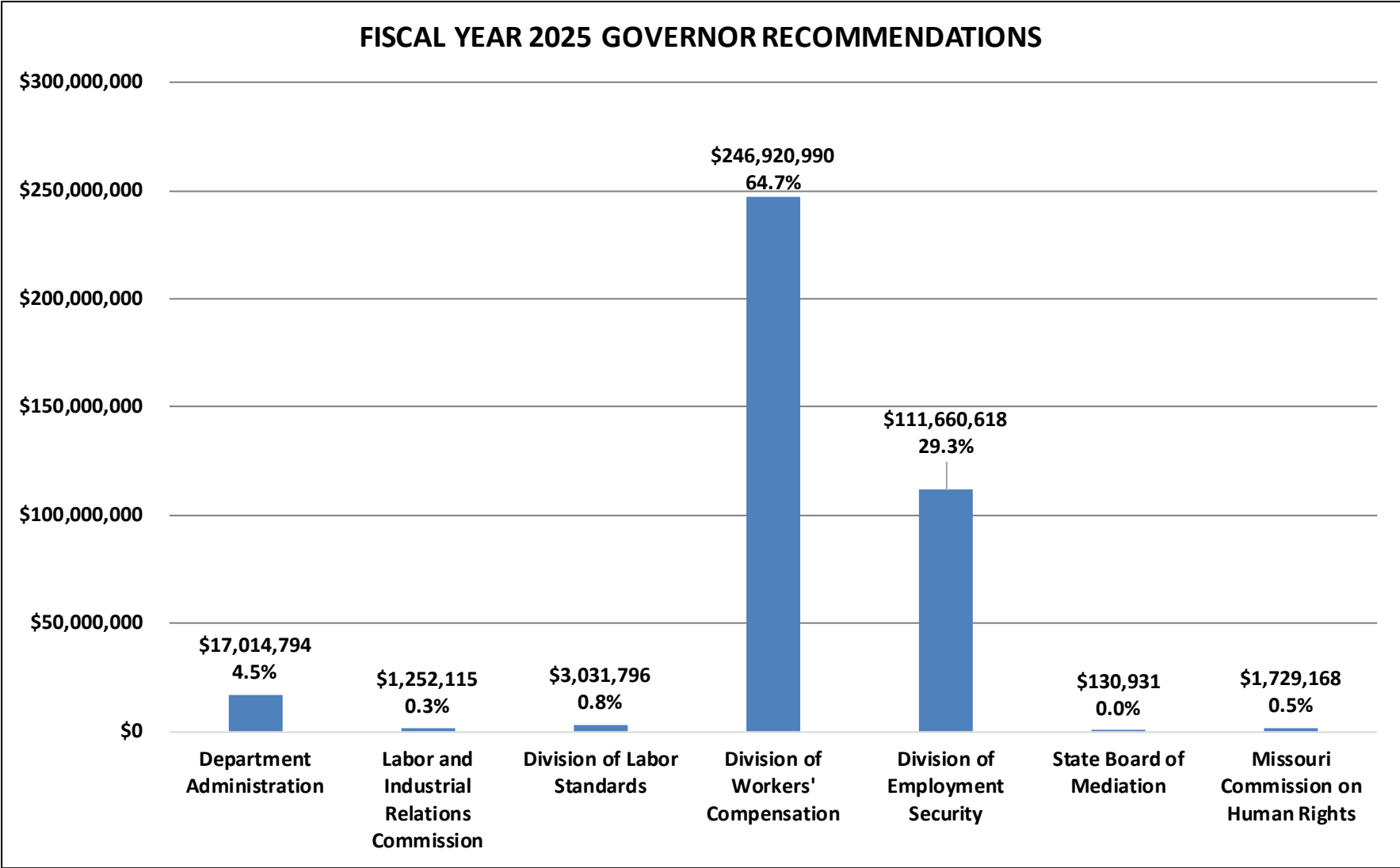
Fiscal Year 2025 Governor's Recommendations

- \$438,912 Public Service Commission Fund for pay plan.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Department Administration	\$ 9,439,734	\$ 16,883,946	\$ 16,968,946	\$ 17,014,794
Labor and Industrial Relations Commission	953,434	1,215,133	1,412,181	1,252,115
Division of Labor Standards	1,978,156	2,864,514	2,931,369	3,031,796
Division of Workers' Compensation	161,530,743	251,527,666	246,527,666	246,920,990
Division of Employment Security	29,609,157	110,184,743	110,184,743	111,660,618
State Board of Mediation	42,283	162,341	162,341	130,931
Missouri Commission on Human Rights	1,206,938	1,681,153	1,681,153	1,729,168
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 204,760,445	\$ 384,519,497	\$ 379,868,400	\$ 381,740,413
General Revenue Fund	2,238,386	2,871,553	3,153,601	3,505,108
Federal Funds	30,338,393	70,051,202	70,445,684	70,549,658
Federal Stimulus Funds	4,600,682	48,889,941	48,498,838	49,456,760
Martin Luther King, Jr. State Celebration Commission Fund	0	5,000	5,000	5,000
Tort Victims' Compensation Fund	85,922,222	150,004,836	150,004,836	150,094,813
Workers' Compensation Fund	11,563,374	14,500,901	14,497,522	14,824,935
Workers' Compensation - Second Injury Fund	66,925,276	90,060,833	85,060,833	85,060,833
War on Terror Unemployment Compensation Fund	0	40,000	40,000	40,000
Child Labor Enforcement Fund	6,283	79,903	79,903	79,903
Special Employment Security Fund	3,096,757	7,414,962	7,414,962	7,437,364
Unemployment Automation Fund	0	527,078	527,078	543,428
State Mine Inspection Fund	69,072	73,288	140,143	142,611
Total Full-time Equivalent Employees	593.92	788.63	792.63	788.63
General Revenue Fund	21.88	22.22	26.22	22.22
Federal Funds	431.54	591.05	591.05	591.05
Other Funds	140.50	175.36	175.36	175.36



**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
DEPARTMENT ADMINISTRATION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Director and Staff	\$ 313,000	\$ 1,010,000	\$ 1,010,000
Administrative Services	9,126,734	15,873,946	16,004,794
TOTAL	\$ 9,439,734	\$ 16,883,946	\$ 17,014,794
General Revenue Fund	844,722	763,695	894,543
Federal Funds	6,108,305	13,330,144	13,265,748
Other Funds	2,486,707	2,790,107	2,854,503
Total Full-time Equivalent Employees	45.32	51.65	51.65

The Director's Office provides leadership and supervision in the areas of policy, operation, and interagency coordination. Functions centralized within the Director's Office include administrative services, financial management, human resources, legislative and public relations, research and analysis, and legal services. (Although spending authority is appropriated to Department Administration, for purposes of the Executive Budget, certain funds appear in other divisions of the department to more clearly reflect where dollars are spent.)

Fiscal Year 2025 Governor's Recommendations

- \$130,848 for pay plan.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
LABOR AND INDUSTRIAL RELATIONS COMMISSION

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Labor and Industrial Relations Commission			
TOTAL	\$ 953,434	\$ 1,215,133	\$ 1,252,115
General Revenue Fund	13,527	17,731	18,270
Federal Funds	432,156	575,362	662,818
Other Funds	507,751	622,040	571,027
Total Full-time Equivalent Employees	11.30	13.59	13.59

The three-member Labor and Industrial Relations Commission reviews appeals at the highest administrative level in workers' compensation, unemployment compensation, tort victims' compensation, and prevailing wage cases. The commission conducts hearings and renders written opinions, which are subject to review by the judiciary. The commission is also charged with the statutory authority to approve or disapprove all rules and regulations promulgated by the divisions within the department.

Fiscal Year 2025 Governor's Recommendations

- \$36,982 for pay plan, including \$539 general revenue.

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
DIVISION OF LABOR STANDARDS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Administration	\$ 540,679	\$ 825,565	\$ 898,263
On-Site Safety and Health Program	931,725	1,344,720	1,355,380
Mine Safety and Health Training Program	505,752	694,229	778,153
TOTAL	\$ 1,978,156	\$ 2,864,514	\$ 3,031,796
General Revenue Fund	490,590	607,741	687,590
Federal Funds	1,086,435	1,659,952	1,670,758
Other Funds	401,131	596,821	673,448
Total Full-time Equivalent Employees	31.95	36.72	37.22

The Division of Labor Standards exists to ensure the proper payment, safety, and health of Missouri workers. Staff conducts regular and special on-site inspections of businesses, industries, and commercial mines and caves. The division also provides free on-site safety and health consultations at the request of employers; ensures compliance with statutory provisions governing wage rates for public works projects; and conducts on-site inspections to assure compliance with Missouri's Child Labor Law.

Fiscal Year 2025 Governor's Recommendations

- \$66,855 State Mine Inspection Fund for the Mine Safety and Health Training Program.
- \$65,427 for pay plan, including \$44,849 general revenue.
- \$35,000 and .5 staff reallocated from the State Board of Mediation.

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
DIVISION OF WORKERS' COMPENSATION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Administration	\$ 8,683,467	\$ 11,466,833	\$ 11,860,157
Second Injury Fund Benefits	66,925,276	90,060,833	85,060,833
Tort Victims' Compensation Payments	85,922,000	150,000,000	150,000,000
TOTAL	\$ 161,530,743	\$ 251,527,666	\$ 246,920,990
General Revenue Fund	199,887	600,000	600,000
Other Funds	161,330,856	250,927,666	246,320,990
Total Full-time Equivalent Employees	112.62	139.25	139.25

ADMINISTRATION

The Division of Workers' Compensation processes all reports of job-related injuries and formal claims for compensation filed with the division under Missouri Workers' Compensation Law. The division also resolves disputes between an employee and employer/insurer through mediation and/or evidentiary hearings, which are conducted by the division's administrative law judges. The division administers the rehabilitation of seriously injured workers, resolves disputes concerning the reasonableness of medical fees and charges, reviews and approves applications by employers or group trusts for self-insurance authority, and investigates allegations of workers' compensation fraud and noncompliance.

Fiscal Year 2025 Governor's Recommendations

- \$305,362 other funds for pay plan.

SECOND INJURY FUND BENEFITS

The Workers' Compensation - Second Injury Fund is designed to compensate an injured employee when a current work-related injury combines with a prior injury to create an increased combined disability. The fund is also responsible for payment of medical bills for injured employees when the employer fails to insure its workers' compensation liability. In addition, if an employee is killed, burial expenses and death benefits in the form of weekly payments to the surviving spouse or dependents are paid from the fund. The fund also provides benefits to injured employees undergoing physical rehabilitation. For injuries taking place after August 28, 1998, but no later than December 31, 2013, the fund provides second job lost wage benefits. SB 1, signed into law on July 10, 2013, authorized a supplemental surcharge to provide funding to pay backlogged claims that have been held due to insufficient resources in the Workers' Compensation - Second Injury Fund.

Fiscal Year 2025 Governor's Recommendations

- (\$5,000,000) Workers' Compensation Second Injury Fund core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
DIVISION OF WORKERS' COMPENSATION**

TORT VICTIMS' COMPENSATION PAYMENTS

The Tort Victims' Compensation Fund provides benefits to individuals who have received a final monetary judgment in a civil case but who have been unable to collect all, or part of, the judgment entered against the defendant. The fund's exclusive revenue source is 50 percent of all punitive damage awards entered in civil cases in Missouri. Of this amount, 74 percent is used to pay tort victims, and the remaining 26 percent is transferred to the Basic Civil Legal Services Fund.

Fiscal Year 2025 Governor's Recommendations

- \$87,962 Tort Victims' Compensation Fund to administer the tort disbursements and for legal defense purposes.

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
DIVISION OF EMPLOYMENT SECURITY**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Administration	\$ 26,492,935	\$ 91,946,654	\$ 93,400,127
Special Employment Security Fund	2,856,539	7,198,089	7,220,491
War on Terror Unemployment Compensation Program	0	40,000	40,000
Employment and Training Payments	259,683	11,000,000	11,000,000
TOTAL	\$ 29,609,157	\$ 110,184,743	\$ 111,660,618
General Revenue Fund	0	0	405,714
Federal Funds	26,752,618	102,419,576	103,450,985
Other Funds	2,856,539	7,765,167	7,803,919
Total Full-time Equivalent Employees	371.22	519.72	519.72

ADMINISTRATION

The Division of Employment Security is responsible for determining employer liability, collecting unemployment compensation taxes from liable Missouri employers, paying unemployment benefits to eligible claimants, maintaining wage records of Missouri workers, and investigating cases involving possible fraud and benefit overpayments.

Fiscal Year 2025 Governor's Recommendations

- \$1,453,473 for pay plan, including \$405,714 general revenue.

SPECIAL EMPLOYMENT SECURITY FUND

The Special Employment Security Fund receives interest and penalties collected under the provisions of the Missouri Employment Security Law. Expenditures from this fund include refunds of over-collected interest and penalties and administrative expenses of the division not covered by federal monies. Federal interest assessments on Title XII advances to the Unemployment Compensation Trust Fund are also deposited into this fund until payment to the federal government is made.

Fiscal Year 2025 Governor's Recommendations

- \$22,402 Special Employment Security Fund for pay plan.

WAR ON TERROR UNEMPLOYMENT COMPENSATION PROGRAM

The War on Terror Unemployment Compensation Program provides enhanced unemployment benefits to veterans of the War on Terror who have been dismissed or demoted as a result of being deployed. Benefits are paid out of the War on Terror Unemployment Compensation Fund, which consists of administrative penalties paid by employers found in violation of the relevant statutory provisions.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
DIVISION OF EMPLOYMENT SECURITY**

EMPLOYMENT AND TRAINING PAYMENTS

The Division of Employment Security operates employment and training programs established and funded by the U.S. Department of Labor as authorized by the Disaster Unemployment Assistance and the Trade Adjustment Assistance programs. The division contracts with the Division of Workforce Development and others to provide a full range of services, which include referral to employer job openings, job readiness skills training, referral to classroom or employer training, and payment of support services such as transportation, subsistence, and relocation allowances.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
STATE BOARD OF MEDIATION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
State Board of Mediation			
TOTAL	\$42,283	\$162,341	\$130,931
General Revenue Fund	42,283	162,341	130,931
Total Full-time Equivalent Employees	0.42	2.00	1.50

The State Board of Mediation is a quasi-judicial board that is statutorily charged with determining appropriate bargaining units of public employees that request the establishment of such units and conducting elections to determine the exclusive bargaining representative for those units.

Fiscal Year 2025 Governor's Recommendations

- \$3,590 for pay plan.
- (\$35,000) and (.5) staff reallocated to the Division of Labor Standards.

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
MISSOURI COMMISSION ON HUMAN RIGHTS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Missouri Commission on Human Rights	\$ 1,153,339	\$ 1,620,853	\$ 1,668,868
Martin Luther King Jr. State Celebration Commission	53,599	60,300	60,300
TOTAL	\$ 1,206,938	\$ 1,681,153	\$ 1,729,168
General Revenue Fund	647,377	720,044	768,059
Federal Funds	559,561	956,109	956,109
Other Funds	0	5,000	5,000
Total Full-time Equivalent Employees	21.09	25.70	25.70

MISSOURI COMMISSION ON HUMAN RIGHTS

The statutory mandate of the Missouri Commission on Human Rights (MCHR) is to prevent and eliminate discrimination as prohibited by the Missouri Human Rights Act. The act requires the MCHR to investigate and resolve complaints of alleged discrimination in the areas of housing, employment, and public accommodations due to race, color, religion, national origin, ancestry, sex, disability, or age (in employment only) and familial status (in housing only). Through its education and outreach program, the MCHR reduces intergroup conflict and discourages illegal discrimination.

Fiscal Year 2025 Governor's Recommendations

- \$48,015 for pay plan.

MARTIN LUTHER KING JR. STATE CELEBRATION COMMISSION

The Martin Luther King Jr. State Celebration Commission reviews proposals and recommends funding for distribution to organizations and communities across the state for appropriate activities in recognition and celebration of Martin Luther King Jr. Day in Missouri.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

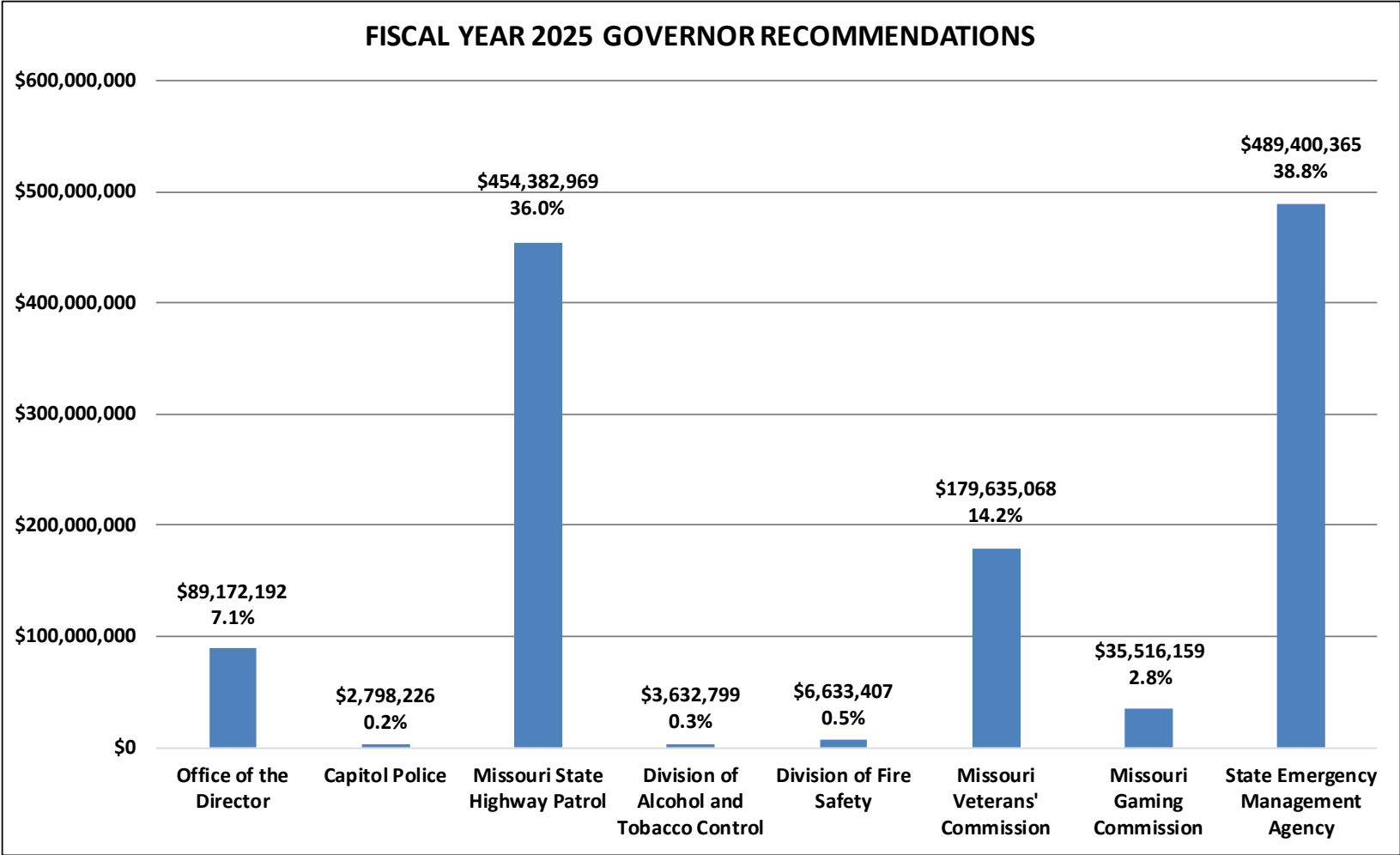
DEPARTMENT OF PUBLIC SAFETY

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Office of the Director	\$ 57,843,836	\$ 107,720,059	\$ 88,463,513	\$ 89,172,192
Capitol Police	1,938,272	2,693,267	3,063,017	2,798,226
Missouri State Highway Patrol	341,736,089	452,518,110	446,620,501	454,382,969
Division of Alcohol and Tobacco Control	2,618,845	3,642,566	3,550,382	3,632,799
Division of Fire Safety	4,668,234	13,963,501	6,739,202	6,633,407
Missouri Veterans' Commission	90,460,289	157,833,999	168,491,401	179,635,068
Missouri Gaming Commission	26,356,327	34,625,652	34,625,652	35,516,159
Adjutant General and State Emergency Management Agency	196,358,147 ¹	487,106,348	487,757,904	489,400,365
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 721,980,039	\$ 1,260,103,503 *	\$ 1,239,311,573	\$ 1,261,171,186
General Revenue Fund	86,927,025	131,602,815	137,045,163	134,900,730
Federal Funds	214,196,588	553,947,203	551,276,844	555,275,136
Federal Stimulus Funds	7,976,238	22,348,912	10,800,000	10,800,000
Gaming Commission Fund	28,601,549	37,621,340	37,570,640	38,384,284
Missouri Veterans' Homes Fund	73,496,049	100,148,642	101,748,642	113,109,500
State Highways and Transportation Department Fund	251,425,209	325,851,332	319,411,488	325,984,252
Other Funds	59,357,381	88,583,259	81,458,796	82,717,284
Total Full-time Equivalent Employees	4,470.73	4,589.80	4,612.80	4,599.80
General Revenue Fund	468.18	441.21	476.24	444.21
Federal Funds	460.77	115.46	90.43	115.46
Other Funds	3,541.78	4,033.13	4,046.13	4,040.13

* Does not include \$342,771 recommended in House Bill 15 (2024). See the Supplemental section of the Missouri Budget for details regarding the Department of Public Safety supplemental appropriations.

¹ Includes \$37,146,399 expended in Fiscal Year 2023 for the Adjutant General as part of the Department of Public Safety. See the Missouri National Guard section of the Missouri Budget for details regarding Fiscal Year 2024 and 2025.



**DEPARTMENT OF PUBLIC SAFETY
OFFICE OF THE DIRECTOR AND
CRIMINAL JUSTICE PROGRAMS UNIT**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Administration	\$ 31,906,757	\$ 64,524,797	\$ 51,590,536
Juvenile Justice Programs	759,824	1,022,492	1,022,492
Body Worn Cameras	3,950,510	1,477,542	1,558,463
Narcotics Control Assistance	3,469,238	4,490,000	4,490,000
Crime Victims' Programs	12,215,903	19,023,656	19,027,176
Cyber Crimes Task Forces	1,852,517	2,509,572	2,511,525
National Forensic Sciences Improvement Program	250,000	350,000	350,000
State Forensic Labs	166,172	360,000	360,000
Residential Substance Abuse Treatment Grant Program	742,000	742,000	742,000
Missouri Sheriff Methamphetamine Relief Taskforce (MOSMART)	2,021,089	7,200,000	5,000,000
Peace Officer Standards and Training Program	497,326	950,000	950,000
Funding for Fallen Public Safety Officers	12,500	70,000	70,000
Witness Protection	0	1,000,000	1,000,000
Highway Patrol Troop A Headquarters	0	4,000,000	0
Crime Prevention Programs	0	0	500,000
TOTAL	\$ 57,843,836	\$ 107,720,059	\$ 89,172,192
General Revenue Fund	22,440,823	20,068,242	19,781,144
Federal Funds	25,082,129	63,889,863	51,299,616
Other Funds	10,320,884	23,761,954	18,091,432
Total Full-time Equivalent Employees	64.66	88.05	88.05

The Director's Office provides the central budgeting, finance, and personnel control to ensure efficient use of available resources. Staff members plan, review, and evaluate programs to coordinate the state's public safety and law enforcement efforts, and to promote cooperation among local, state, and federal agencies. In addition, the criminal justice unit oversees the implementation of programs relating to juvenile justice, peace officer standards, forensic laboratories, narcotics control, and crime victims' assistance.

Fiscal Year 2025 Governor's Recommendations

- \$500,000 Opioid Addiction Treatment and Recovery Fund for critical incident stress management training for first responders.
- \$208,679 for pay plan, including \$94,795 general revenue.
- (\$14,868,813) federal and other funds core reduction from the Fiscal Year 2024 appropriation level.
- (\$4,387,733) core reduction for one-time expenditures, including (\$381,893) general revenue.

DEPARTMENT OF PUBLIC SAFETY
CAPITOL POLICE

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Capitol Police			
TOTAL	\$ 1,938,272	\$ 2,693,267	\$ 2,798,226
General Revenue Fund	1,938,272	2,693,267	2,798,226
Total Full-time Equivalent Employees	33.18	46.00	46.00

The Capitol Police are responsible for security at the Capitol Building and other facilities occupied by state agencies throughout Jefferson City.

Fiscal Year 2025 Governor’s Recommendations

- \$24,050 for cellular phones for Capitol Police officers.
- \$80,909 for pay plan.

**DEPARTMENT OF PUBLIC SAFETY
STATE HIGHWAY PATROL**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Administration	\$ 10,817,094	\$ 13,021,593	\$ 16,070,250
Fringe Benefits	110,885,690	144,798,548	148,771,398
Enforcement	145,709,278	190,661,229	190,246,981
Crime Laboratory	12,461,856	14,195,300	15,138,748
Law Enforcement Academy	2,425,438	3,598,255	3,263,101
Vehicle and Driver Safety	12,222,432	16,182,756	16,642,391
Technical Services	47,214,301	70,060,429	64,250,100
TOTAL	\$ 341,736,089	\$ 452,518,110	\$ 454,382,969
General Revenue Fund	41,293,427	51,771,675	53,542,757
Federal Funds	17,717,101	30,997,627	31,847,843
Gaming Commission Fund	2,250,222	3,056,998	2,929,435
State Highways and Transportation Department Fund	248,106,554	320,692,460	324,822,871
Other Funds	32,368,785	45,999,350	41,240,063
Total Full-time Equivalent Employees	2,260.35	2,337.00	2,347.00

ADMINISTRATION

This section includes the administrative, planning, fiscal, and support activities of the Missouri State Highway Patrol.

Fiscal Year 2025 Governor's Recommendations

- \$2,487,786 State Highways and Transportation Department Fund and seven staff for facilities maintenance.
- \$326,071 for pay plan, including \$14,271 general revenue.
- \$140,000 Opioid Addiction Treatment and Recovery Fund for peer support services to assist in coping with trauma stemming from opioid emergencies.
- \$94,800 reallocated from Enforcement, including \$88,312 general revenue.

FRINGE BENEFITS

Employer retirement contributions, health insurance, and workers' compensation insurance for Missouri State Highway Patrol employees are paid by the state in a separate appropriation made for those purposes. The amount of the retirement payment is determined by the Board of Trustees of the Missouri Department of Transportation and Missouri Highway Patrol Employees' Retirement System (MPERS).

Fiscal Year 2025 Governor's Recommendations

- \$384,344 Veterans, Health, and Community Reinvestment Fund for fringe benefits for expungement personnel.
- \$3,594,740 for fringe benefit increases for pay plan, including \$487,742 general revenue.
- (\$6,234) other funds reallocated to various divisions.

**DEPARTMENT OF PUBLIC SAFETY
STATE HIGHWAY PATROL**

ENFORCEMENT

The primary activity of this section is the patrolling of more than 123,000 miles of public roadways to ensure the safe and orderly flow of traffic and patrolling 626,081 acres of recreational waters in the state. The Enforcement Division also performs undercover investigations, assists local law enforcement agencies, provides access to the Missouri Uniform Law Enforcement System, performs criminal background checks, and maintains a statewide system of commercial motor vehicle weigh stations. Officers provide boating safety education and boat inspection services and enforce laws relating to water safety.

Fiscal Year 2025 Governor's Recommendations

- \$1,847,201 federal and other funds for the replacement of patrol boats.
- \$1,500,000 State Highways and Transportation Department Fund for interoperability network maintenance and utility costs.
- \$289,080 to replace one armored tactical vehicle, including \$114,540 general revenue.
- \$250,000 for increased fuel and transportation expenses.
- \$34,250 Opioid Addiction Treatment and Recovery Fund for specialized equipment for the Division of Drug and Crime Control.
- \$4,020,903 for pay plan, including \$667,670 general revenue.
- \$100,905 State Highways and Transportation Department Fund and one staff reallocated from Technical Services.
- (\$8,225,964) core reduction for one-time expenditures, including (\$114,540) general revenue.
- (\$230,623) reallocated to various divisions.

CRIME LABORATORY

The Missouri State Highway Patrol Crime Laboratory is a nationally accredited crime lab system that provides state-of-the-art forensic science services to all local, state, and federal law enforcement agencies. Services provided include analysis in forensic specialties of controlled substance, DNA, trace evidence, firearms, tool-mark, toxicology, and latent fingerprint examination.

Fiscal Year 2025 Governor's Recommendations

- \$361,412 and three staff to reduce the backlog of sexual assault cases and provide additional support for firearms, toxicology, and DNA case work.
- \$314,442 for pay plan, including \$125,091 general revenue.
- \$277,786 reallocated from various divisions, including \$124,037 general revenue.
- (\$10,192) core reduction for one-time expenditures.

LAW ENFORCEMENT ACADEMY

The academy provides basic training to police officers in all agencies outside St. Louis and Jackson counties. The academy also provides administrative and specialized training to police officers from all counties.

Fiscal Year 2025 Governor's Recommendations

- \$76,860 for pay plan, including \$6,824 general revenue.
- \$18,274 reallocated from Enforcement.
- (\$430,288) State Highways and Transportation Department Fund core reduction for one-time expenditures.

**DEPARTMENT OF PUBLIC SAFETY
STATE HIGHWAY PATROL**

VEHICLE AND DRIVER SAFETY

This section evaluates drivers and vehicles to identify and remove those unfit to be on Missouri roadways. Over 4,400 inspection stations and approximately 14,830 inspector mechanics throughout the state are supervised. The section also maintains over 150 driver examination stations throughout the state.

Fiscal Year 2025 Governor's Recommendations

- \$460,135 other funds for pay plan.
- (\$500) State Highways and Transportation Department Fund transferred to Facilities Management, Design and Construction, Office of Administration.

TECHNICAL SERVICES

This section develops and processes comprehensive criminal offender data, traffic record data, and administrative data. The database is used to respond to inquiries and for analysis of the criminal justice and traffic systems to plan for effective law enforcement. This section also operates the statewide Missouri Uniform Law Enforcement System (MULES).

Fiscal Year 2025 Governor's Recommendations

- \$809,250 for cellular phones for Highway Patrol officers, including \$91,000 general revenue.
- \$546,144 Veterans, Health, and Community Reinvestment Fund for expungement operations within the Patrol.
- \$826,773 for pay plan, including \$9,494 general revenue.
- (\$7,507,588) core reduction for one-time expenditures, including (\$232,230) general revenue.
- (\$254,908) other funds and (one) staff reallocated to various divisions.
- (\$230,000) Criminal Record System Fund core reduction from Fiscal Year 2024 appropriation level.

**DEPARTMENT OF PUBLIC SAFETY
DIVISION OF ALCOHOL AND TOBACCO CONTROL**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Division of Alcohol and Tobacco Control			
TOTAL	\$ 2,618,845	\$ 3,642,566	\$ 3,632,799
Federal Funds	214,340	905,561	921,816
Other Funds	2,404,505	2,737,005	2,710,983
Total Full-time Equivalent Employees	40.80	36.00	36.00

The Division of Alcohol and Tobacco Control administrative staff reviews all liquor license applications and reports liquor and tobacco violations. The staff develops facts regarding reported violations in pre-hearing conferences and formal hearings before the supervisor, and when appropriate, issues citations.

The audit and collection staff reviews beer, wine, and liquor transactions to ensure that all revenues due to the state are collected. The program also ensures fair competition among liquor wholesalers by monitoring actual prices charged for various classes and types of beverages against price schedules for such products.

The enforcement program ensures that liquor licenses are issued only to qualified applicants on approved premises. Reports are filed with local authorities and the supervisor of Alcohol and Tobacco Control for review and appropriate action.

Fiscal Year 2025 Governor's Recommendations

- \$82,417 federal and other funds for pay plan.
- (\$92,184) Division of Alcohol and Tobacco Control Fund core reduction for one-time expenditures.

**DEPARTMENT OF PUBLIC SAFETY
DIVISION OF FIRE SAFETY**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Administration	\$ 3,920,779	\$ 12,613,501	\$ 5,283,407
Firefighter Training Program	747,455	1,350,000	1,350,000
TOTAL	\$ 4,668,234	\$ 13,963,501	\$ 6,633,407
General Revenue Fund	3,376,105	11,697,101	4,275,658
Federal Funds	0	600,000	600,000
Other Funds	1,292,129	1,666,400	1,757,749
Total Full-time Equivalent Employees	62.37	67.92	67.92

Division of Fire Safety staff investigates the causes of fires and explosions. Investigators assist in case development and work with local law enforcement authorities to prosecute persons accused of arson. Inspection activities concentrate on fire prevention evaluations. Inspectors evaluate facilities that are used for state mental health patients, patient care facilities operated by the Department of Mental Health, day care facilities licensed by the state, senior citizen nutrition and recreation centers, and other public facilities. The division also administers the Public Boiler and Pressure Vessel Safety Inspection Program, Elevator Safety Program, and Amusement Ride Safety Program; conducts fireworks industry inspections; and provides firefighter training throughout the state.

Fiscal Year 2025 Governor's Recommendations

- \$52,687 Boiler and Pressure Vessels Safety Fund to support safety inspections.
- \$128,180 for pay plan, including \$89,518 general revenue.
- (\$7,467,274) core reduction for one-time expenditures.
- (\$43,687) core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI VETERANS' COMMISSION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Administration and Service to Veterans	\$ 5,956,273	\$ 9,089,016	\$ 11,082,427
Veterans' Service Officer Program	1,585,138	1,600,397	1,600,397
Veterans' Homes	82,768,878	139,994,586	159,802,244
World War I Memorial	150,000	7,150,000	7,150,000
TOTAL	\$ 90,460,289	\$ 157,833,999	\$ 179,635,068
General Revenue Fund	0	26,949,485	35,295,080
Federal Funds	4,255,629	12,300,000	12,300,000
Veterans' Commission Capital Improvement Trust Fund	10,880,135	13,651,738	14,146,354
Missouri Veterans' Homes Fund	73,496,049	100,148,642	113,109,500
Veterans Assistance Fund	1,665,869	4,557,800	4,557,800
Veterans' Trust Fund	12,607	76,334	76,334
World War I Memorial Trust Fund	150,000	150,000	150,000
Total Full-time Equivalent Employees	1,301.24	1,691.59	1,691.59

The Missouri Veterans' Commission has four components: administration, which oversees programs and maintains central files; the Missouri veterans' homes at St. James, Mexico, Mt. Vernon, Cape Girardeau, St. Louis, Cameron, and Warrensburg, which care for Missouri veterans; the Missouri veterans' cemeteries at Higginsville, Springfield, Jacksonville, and Bloomfield; and the Service to Veterans' Program, which assists veterans in applying for U.S. Veterans' Administration pensions and other benefits. Article XIV of the Missouri Constitution provides that taxes and fees associated with the sale of medical marijuana, net of costs to administer the program, shall be transferred to the Missouri Veterans' Commission for health and care services for military veterans. These services are provided through the Veterans Assistance Fund.

Fiscal Year 2025 Governor's Recommendations

- \$12,000,000 to support the operations of state veterans' homes.
- \$8,817,458 Missouri Veterans' Homes Fund to support staff at state veterans' homes.
- \$1,500,000 for a transitional housing assistance program for unhoused veterans.
- \$300,000 Veterans' Commission Capital Improvement Trust Fund for contracted maintenance duties at state veteran cemeteries.
- \$9,882,956 for pay plan, including \$5,544,940 general revenue.
- (\$10,699,345) core reduction for one-time expenditures.

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI GAMING COMMISSION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Missouri Gaming Commission			
TOTAL	\$ 26,356,327	\$ 34,625,652	\$ 35,516,159
Other Funds	26,356,327	34,625,652	35,516,159
Total Full-time Equivalent Employees	193.48	227.75	227.75

The Missouri Gaming Commission regulates bingo, fantasy sports contest operators, and riverboat gambling at 13 riverboat casinos. The five members of the Gaming Commission are appointed by the Governor with the advice and consent of the Senate.

Fiscal Year 2025 Governor's Recommendations

- \$603,758 Gaming Commission Fund for pay plan.
- \$286,749 Gaming Commission Fund for fringe benefit increases for pay plan.

**DEPARTMENT OF PUBLIC SAFETY
ADJUTANT GENERAL AND
STATE EMERGENCY MANAGEMENT AGENCY**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Adjutant General Administration	\$ 1,440,680	\$ 0	\$ 0
Missouri National Guard Trust Fund Program	5,238,755	0	0
Veterans' Recognition Program	192,661	0	0
Field Support	2,937,529	0	0
Missouri Military Family Relief Program	51,426	0	0
Contract Services	27,233,303	0	0
Office of Air Search and Rescue	52,045	0	0
Administration	6,095,966	9,452,922	9,834,461
Task Force 1	1,781,850	550,000	1,344,250
Missouri Emergency Response Commission	924,946	1,500,000	1,500,000
Disaster Relief Grant Funding	150,408,986	475,603,426	476,721,654
TOTAL	\$ 196,358,147 *	\$ 487,106,348	\$ 489,400,365
General Revenue Fund	17,878,398	18,423,044	19,207,864
Federal Funds	174,903,627	467,603,064	469,105,861
Missouri National Guard Trust Fund	2,296,070	0	0
Other Funds	1,280,052	1,080,240	1,086,640
Total Full-time Equivalent Employees	514.65	95.49	95.49

* Includes \$37,146,399 expended in Fiscal Year 2023 for the Adjutant General as part of the Department of Public Safety. See the Missouri National Guard section of the Missouri Budget for details regarding Fiscal Year 2024 and 2025.

STATE EMERGENCY MANAGEMENT AGENCY

The State Emergency Management Agency (SEMA) develops policies and procedures that help protect citizens in times of disaster. The agency is charged with the task of preparing and periodically updating plans to manage and control the state's resources in emergency situations. Once disaster strikes, the agency administers federal assistance to disaster areas, and coordinates efforts to aid individuals, protect property, and restore essential utilities and structures. A state emergency operations center is maintained to serve as the control center for state government should emergency situations arise.

The Center for Emergency Response and Terrorism (CERT) is responsible for coordinating regional and state preparedness for public health emergencies and natural disasters, including chemical, biological, radiological, and nuclear terrorism. Through partnerships with local public health agencies, healthcare organizations, local government agencies, first responders, and other public and private partners, the center works to assure that systems and programs are in place to protect the health of Missourians during a public health emergency.

Fiscal Year 2025 Governor's Recommendations

- \$1,407,129 federal funds for the Medical Reserve Corps of Missouri.
- \$619,250 for equipment for Missouri Task Force 1.
- \$500,000 for advanced training for members of Missouri Task Force 1.
- \$232,638 for pay plan, including \$130,570 general revenue.
- (\$465,000) core reduction for one-time expenditures.

MISSOURI NATIONAL GUARD

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Adjutant General Administration	\$ 0	\$ 2,028,062	\$ 7,812,062	\$ 2,115,257
Missouri National Guard Trust Fund Program	0	8,272,710	8,272,710	8,327,188
Veterans Recognition Program	0	329,437	329,437	333,578
Field Support	0	3,662,425	3,695,410	3,738,794
MO Military Family Relief	0	150,000	150,000	150,000
Contract Services	0	37,470,600	37,600,250	38,242,939
Office of Air Search and Rescue	0	41,243	65,743	65,743
State Legal Expense Fund Transfer	0	1	1	1
TOTAL	\$ 0 *	\$ 51,954,478	\$ 57,925,613	\$ 52,973,500
General Revenue Fund	0	8,880,215	14,729,700	9,092,570
Federal Funds	0	36,631,475	36,753,125	37,380,301
National Guard Trust Fund	0	5,551,820	5,551,820	5,604,671
Other Funds	0	890,968	890,968	895,958

Total Full-time Equivalent Employees	0.00	511.05	516.05	513.05
General Revenue Fund	0.00	81.61	84.61	81.61
Federal Funds	0.00	384.12	386.12	386.12
Other Funds	0.00	45.32	45.32	45.32

* Does not include \$37,146,399 expended in Fiscal Year 2023 for the Adjutant General as part of the Department of Public Safety. See the Department of Public Safety section of the Missouri Budget for details regarding prior year expenditures for the Missouri National Guard.

ADMINISTRATION

This section provides administrative support for the Missouri National Guard, including the functions of command communication, logistical assistance, finance, and budgeting. The Adjutant General is the military chief-of-staff to the commander-in-chief (Governor). The Adjutant General is also the administrative head of the military forces, which include Army and Air National Guard elements assigned to the state by the federal government.

Fiscal Year 2025 Governor's Recommendations

- \$35,000 to support the Museum of Military History at the Ike Skelton Training Site.
- \$52,195 for pay plan.

MISSOURI NATIONAL GUARD TRUST FUND PROGRAM

The Missouri National Guard Trust Fund receives income tax check-off contributions. Grants, gifts, and bequests may also be deposited in the fund. In the absence of specific requirements attached to fund donations, the Office of the Adjutant General may, subject to appropriation, expend the funds for any lawful purpose in support of the Guard.

Fiscal Year 2025 Governor's Recommendations

- \$54,478 for pay plan, including \$1,627 general revenue.

MISSOURI NATIONAL GUARD

VETERANS' RECOGNITION PROGRAM

The Veterans' Recognition Program was first established in 2000 with the creation of the World War II Veterans' Recognition Award. The Program now includes the Korean Conflict Medallion Program, the Vietnam War Medallion Program, the Operation Iraqi Freedom and Operation New Dawn Medallion Program, and the Operation Desert Shield and Operation Desert Storm Medallion Program.

Fiscal Year 2025 Governor's Recommendations

- \$4,141 Veterans' Commission Capital Improvement Trust Fund for pay plan.

FIELD SUPPORT

The field support section supports the operational needs of Missouri National Guard facilities located throughout the state. This section includes maintenance and operation of 59 readiness centers and 441 buildings in 54 Missouri communities.

Fiscal Year 2025 Governor's Recommendations

- \$145,000 for utility expenses at readiness centers across the state.
- \$43,384 for pay plan, including \$39,012 general revenue.
- (\$112,015) core reduction from the Fiscal Year 2024 appropriation level.

MISSOURI MILITARY FAMILY RELIEF PROGRAM

Families of persons who are members of the Missouri National Guard or Missouri residents who are members of the reserve forces of the United States and have been called to active duty as a result of the terrorist attacks of September 11, 2001 are eligible for grants through this program. This program is funded from donations and contributions designated on Missouri income tax returns.

Fiscal Year 2025 Governor's Recommendations

- Continue funding at the current level.

MISSOURI NATIONAL GUARD

CONTRACT SERVICES

This section provides funding for contractual agreements between the federal and state governments.

Fiscal Year 2025 Governor's Recommendations

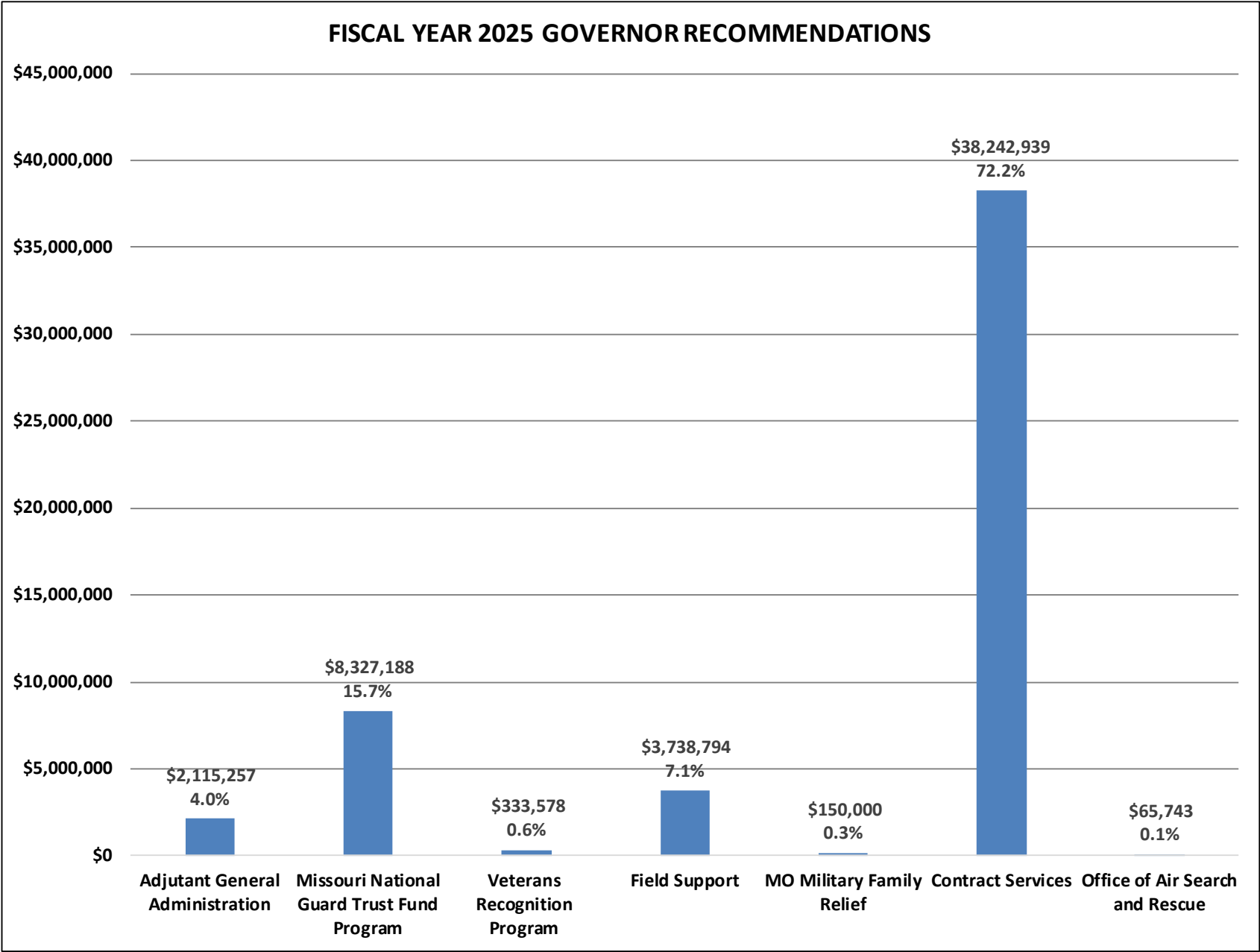
- \$121,650 Adjutant General Federal Fund and two staff for the Aviation Classification Repair Activity Depot.
- \$8,000 for employee hazard testing at the Aviation Classification Repair Activity Depot.
- \$642,689 for pay plan, including \$19,036 general revenue.

OFFICE OF AIR SEARCH AND RESCUE

The Office of Air Search and Rescue provides emergency services utilizing the efforts of professionally trained pilots, communications specialists, and emergency support personnel. The office works in cooperation with state and federal agencies, the Civil Air Patrol, and public and private hospitals to provide emergency services, rescue operations, mercy missions, aerial observations, and emergency communications to anyone in immediate need of these specialized services.

Fiscal Year 2025 Governor's Recommendations

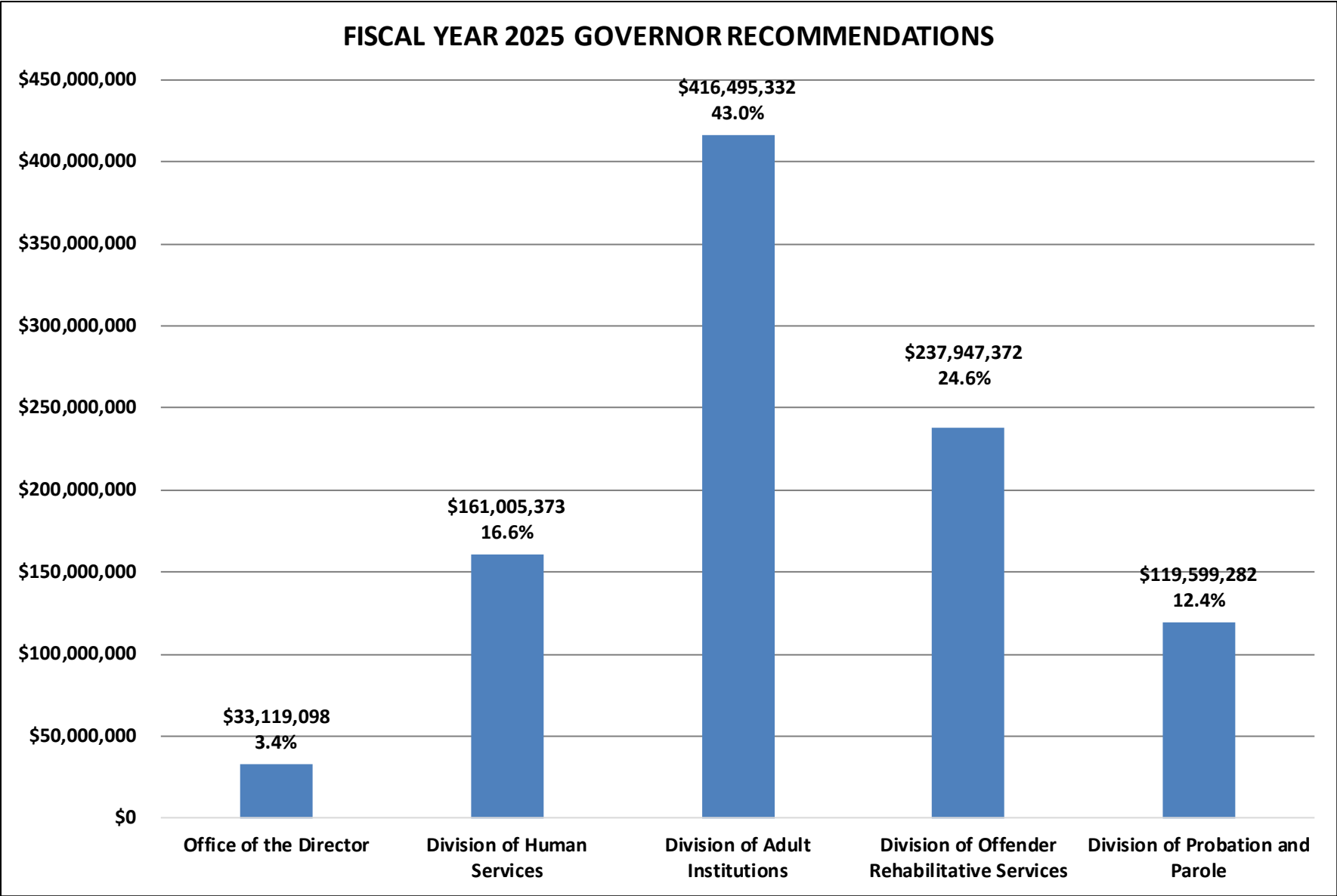
- \$24,500 for interoperable radios for the Civil Air Patrol.



DEPARTMENT OF CORRECTIONS

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Office of the Director	\$ 85,770,759	\$ 32,271,575	\$ 32,004,367	\$ 33,119,098
Division of Human Services	150,255,123	160,216,958	160,007,155	161,005,373
Division of Adult Institutions	310,624,400	401,939,242	405,613,197	416,495,332
Division of Offender Rehabilitative Services	220,212,625	237,607,708	237,259,082	237,947,372
Division of Probation and Parole	93,811,720	115,459,347	116,306,094	119,599,282
State Legal Expense Fund Transfer	10,644,379	1	1	1
DEPARTMENTAL TOTAL	\$ 871,319,006	\$ 947,494,831	\$ 951,189,896	\$ 968,166,458
General Revenue Fund	761,877,008	858,897,449	863,431,150	879,958,245
Federal Funds	2,571,260	7,368,196	7,368,196	7,463,864
Federal Stimulus Funds	49,500,000	0	0	0
Volkswagen Environmental Mitigation Trust Proceeds Fund	0	518,221	0	0
Inmate Canteen Fund	28,641,464	36,002,863	36,182,448	36,265,316
Working Capital Revolving Fund	21,582,069	29,547,333	29,047,333	29,313,609
Inmate Fund	6,765,920	10,295,769	10,295,769	10,300,424
Crime Victims' Compensation Fund	39,618	0	0	0
Opioid Addiction Treatment and Recovery Fund	0	4,000,000	4,000,000	4,000,000
Inmate Incarceration Reimbursement Act Revolving Fund	325,266	750,000	750,000	750,000
Correctional Substance Abuse Earnings Fund	514	40,000	40,000	40,000
State Institutions Gift Trust Fund	15,887	75,000	75,000	75,000
Total Full-time Equivalent Employees	9,297.60	10,342.73	10,342.73	10,342.73
General Revenue Fund	9,097.31	10,047.85	10,047.85	10,047.85
Federal Funds	30.64	43.00	43.00	43.00
Other Funds	169.65	251.88	251.88	251.88



**DEPARTMENT OF CORRECTIONS
OFFICE OF THE DIRECTOR**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Office of the Director (Staff)	\$ 21,795,588	\$ 6,495,997	\$ 6,509,942
Office of Professional Standards	2,931,308	2,503,321	2,891,231
Federal and Other Programs	2,516,123	7,372,172	7,467,840
Restitution Payments	73,000	73,000	73,000
Population Growth Pool	632,729	1,485,134	1,485,134
Improving Community Treatment Services	4,766,649	6,000,000	6,000,000
Kansas City Reentry Program	171,112	178,000	178,000
Reentry, Rehabilitation, and Recidivism Initiatives	1,651,600	6,431,301	6,781,301
Hootselle Settlement	51,232,650	1,732,650	1,732,650
TOTAL	\$ 85,770,759	\$ 32,271,575	\$ 33,119,098
General Revenue Fund	33,448,707	23,011,792	23,760,975
Federal Funds	52,071,260	7,368,196	7,463,864
Other Funds	250,792	1,891,587	1,894,259
Total Full-time Equivalent Employees	513.06	185.50	186.50

The Director of the Department of Corrections formulates policies and procedures to effectively and efficiently improve public safety. To this end, the Office of the Director administers and coordinates the department's four divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and Probation and Parole. Contained within the Office of the Director is the Director, Deputy Director, Budget and Finance Unit, Research, Planning and Process Improvement Unit, Victim Services Unit, Office of Professional Standards, Office of the General Counsel, Public Information Office, and Legislative Affairs Office.

Fiscal Year 2025 Governor's Recommendations

- \$750,000 for expansion of an offender job placement program.
- \$27,664 for increased operational costs.
- \$364,731 for pay plan, including \$266,391 general revenue.
- \$105,128 and one staff reallocated between the various divisions.
- (\$400,000) core reduction for one-time expenditures.

**DEPARTMENT OF CORRECTIONS
DIVISION OF HUMAN SERVICES**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
General Services	\$ 538,856	\$ 744,318	\$ 744,318
Fuel and Utilities	29,325,216	28,306,972	28,306,972
Telecommunications	2,259,776	1,860,529	1,860,529
Food Purchases	40,345,565	48,047,177	47,913,244
Human Services (Staff)	10,051,912	14,934,342	15,194,389
Staff Training	3,015,177	1,658,340	1,897,825
Employee Health and Safety	561,573	584,752	584,752
Overtime	11,236,390	13,212,984	13,635,800
Costs in Criminal Cases	52,680,658	50,627,544	50,627,544
Feminine Hygiene	240,000	240,000	240,000
TOTAL	\$ 150,255,123	\$ 160,216,958	\$ 161,005,373
General Revenue Fund	150,245,038	158,674,379	159,459,050
Other Funds	10,085	1,542,579	1,546,323
Total Full-time Equivalent Employees	740.83	346.02	344.02

The Division of Human Services consists of the Office of Personnel, which is responsible for all personnel issues such as monthly payroll, benefit counseling and enrollment, recruitment and retention, timekeeping and personnel records; the Staff Training Office, which provides pre-service and in-service staff training and staff recruitment activities; the Employee Health, Wellness, and Safety Section, which promotes staff wellness and safety and the control of the spread of infectious diseases; the Procedures and Forms Management Unit; and the General Services Section which includes food service, construction, and facilities repair and maintenance.

Fiscal Year 2025 Governor's Recommendations

- \$347,925 for increased operational costs.
- \$998,218 for pay plan, including \$994,474 general revenue.
- (\$477,876) core reduction for one-time expenditures.
- (\$79,852) and (two) staff reallocated between various divisions.

**DEPARTMENT OF CORRECTIONS
DIVISION OF ADULT INSTITUTIONS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Central Office	\$ 3,477,794	\$ 4,115,786	\$ 4,000,572
Wage and Discharge Costs	2,660,819	2,859,031	3,500,830
Institutional E&E Pool	29,343,642	28,759,361	31,607,847
Jefferson City Correctional Center	16,260,526	24,031,131	24,427,559
Women's Eastern Reception, Diagnostic and Correctional Center	13,151,401	16,012,168	16,804,600
Ozark Correctional Center	7,188,276	7,690,872	8,863,780
Moberly Correctional Center	12,892,178	17,913,338	18,626,406
Algoa Correctional Center	10,761,827	13,220,165	13,544,680
Missouri Eastern Correctional Center	11,703,991	15,123,976	15,438,177
Chillicothe Correctional Center	16,934,875	19,646,143	20,567,882
Boonville Correctional Center	8,194,552	12,202,968	12,056,676
Farmington Correctional Center	20,883,773	25,915,496	27,095,794
Western Missouri Correctional Center	12,643,720	0	0
Potosi Correctional Center	12,448,230	15,680,540	16,031,240
Fulton Reception and Diagnostic Center	12,357,344	17,590,702	18,073,924
Tipton Correctional Center	8,806,188	12,872,933	13,069,986
Western Reception, Diagnostic and Correctional Center	15,921,686	22,709,364	23,129,293
Maryville Treatment Center	6,741,854	8,512,643	9,268,490
Crossroads Correctional Center	478,585	19,589,072	20,068,806
Northeast Correctional Center	13,798,347	23,242,519	23,793,146
Eastern Reception, Diagnostic and Correctional Center	19,716,076	27,066,889	27,697,683
South Central Correctional Center	16,378,647	18,895,771	20,151,451
Southeast Correctional Center	13,054,667	18,474,928	18,863,064
Canteen Operations	24,825,402	29,813,446	29,813,446
TOTAL	\$ 310,624,400	\$ 401,939,242	\$ 416,495,332
General Revenue Fund	281,972,877	365,122,212	379,897,402
Other Funds	28,651,523	36,817,030	36,597,930
Total Full-time Equivalent Employees	5,862.97	7,273.51	7,270.51

The Division of Adult Institutions operates 19 adult correctional facilities which are responsible for ensuring offenders sentenced to the department's custody are confined in a safe, secure, and humane manner and have access to programs and services to assist them in becoming productive citizens. The division also operates the Central Transfer Authority, the Central Transportation Unit, the Offender Grievance Unit, and the Security Intelligence Unit.

Fiscal Year 2025 Governor's Recommendations

- \$6,078,906 for increased operational costs, including \$5,899,321 general revenue.
- \$492,000 for the third phase of the prison nursery program implementation.
- \$10,882,135 for pay plan, including \$10,762,599 general revenue.
- (\$2,708,389) core reduction for one-time expenditures, including (\$2,190,168) general revenue.
- (\$188,562) and (three) staff reallocated between various divisions.

DEPARTMENT OF CORRECTIONS
DIVISION OF ADULT INSTITUTIONS

Missouri Prison Capacity Planned for Fiscal Year 2025

<u>Male Facilities</u>	<u>Permanent Capacity</u>
Algoa Correctional Center	1,088
Boonville Correctional Center	872
Crossroads Correctional Center	1,400
Eastern Reception, Diagnostic and Correctional Center	2,961
Farmington Correctional Center	2,125
Fulton Reception and Diagnostic Center	1,254
Jefferson City Correctional Center	1,872
Missouri Eastern Correctional Center	1,024
Moberly Correctional Center	1,713
Maryville Treatment Center	597
Northeast Correctional Center	1,962
Ozark Correctional Center	744
Potosi Correctional Center	860
South Central Correctional Center	1,596
Southeast Correctional Center	1,592
Tipton Correctional Center	928
Western Reception, Diagnostic and Correctional Center	1,874
Total Male Permanent Capacity	24,462
<u>Female Facilities</u>	<u>Permanent Capacity</u>
Chillicothe Correctional Center	1,592
Women's Eastern Reception, Diagnostic and Correctional Center	781
Total Female Permanent Capacity	2,373
Total Permanent Capacity	26,835

All capacities listed are as of January 1, 2023.

**DEPARTMENT OF CORRECTIONS
DIVISION OF OFFENDER REHABILITATIVE SERVICES**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Offender Rehabilitative Services (Staff)	\$ 1,674,868	\$ 2,033,308	\$ 2,301,109
Medical Services	180,679,145	186,558,238	186,558,238
Substance Use and Recovery Services	8,569,039	10,233,089	10,248,936
Drug Testing - Toxicology	462,679	517,155	517,155
Education Services	7,244,825	11,407,110	11,737,262
Vocational Enterprises	21,582,069	26,858,808	26,584,672
TOTAL	\$ 220,212,625	\$ 237,607,708	\$ 237,947,372
General Revenue Fund	198,387,314	205,108,900	205,722,700
Other Funds	21,825,311	32,498,808	32,224,672
Total Full-time Equivalent Employees	353.61	447.03	450.03

The Division of Offender Rehabilitative Services provides offenders with rehabilitative, educational, and treatment programs. These programs include reception and diagnostic center assessment; adult education; Reentry/Women's Offender Program Unit; library services; substance use treatment; offender physical and mental healthcare; offender and staff drug testing; sexual offender assessment and treatment; and work-based education, including Missouri Vocational Enterprises employment. Through these programs, the offenders' ability to comply with societal expectations improves and recidivism falls.

Fiscal Year 2025 Governor's Recommendations

- \$688,290 for pay plan, including \$462,426 general revenue.
- \$151,374 and three staff reallocated from the Office of the Director.
- (\$500,000) Working Capital Revolving Fund core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF CORRECTIONS
DIVISION OF PROBATION AND PAROLE**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Probation and Parole (Staff)	\$ 73,950,916	\$ 91,577,385	\$ 95,166,053
St. Louis Community Release Center	4,405,591	5,085,929	5,212,627
Kansas City Community Release Center	3,553,282	5,164,657	5,321,059
Community Supervision Centers	5,465,695	6,434,668	6,727,896
Parole Board Operations	1,995,291	2,389,960	2,463,682
Community-Based Programs	4,440,945	4,806,748	4,707,965
TOTAL	\$ 93,811,720	\$ 115,459,347	\$ 119,599,282
General Revenue Fund	87,178,693	106,980,165	111,118,117
Other Funds	6,633,027	8,479,182	8,481,165
Total Full-time Equivalent Employees	1,827.13	2,090.67	2,091.67

The Division of Probation and Parole provides a full range of supervision strategies to manage offenders on probation, parole and conditional release supervision. These strategies combine appropriate structure, control, treatment, and intervention to address the risk and needs of offenders in the community. In addition to supervision of offenders, staff provide assessments and investigations for the Courts, Parole Board, and other states. These assessments and investigations assist judges and the Parole Board in making informed and appropriate decisions. Through professional assessment and supervision, the division identifies and delivers necessary services to a complex offender population. The division also manages incarceration alternatives including electronic monitoring programs, intensive supervision programs, two transition centers, and six community supervision centers. The division also provides administrative support for the independent seven-member Parole Board.

Fiscal Year 2025 Governor's Recommendations

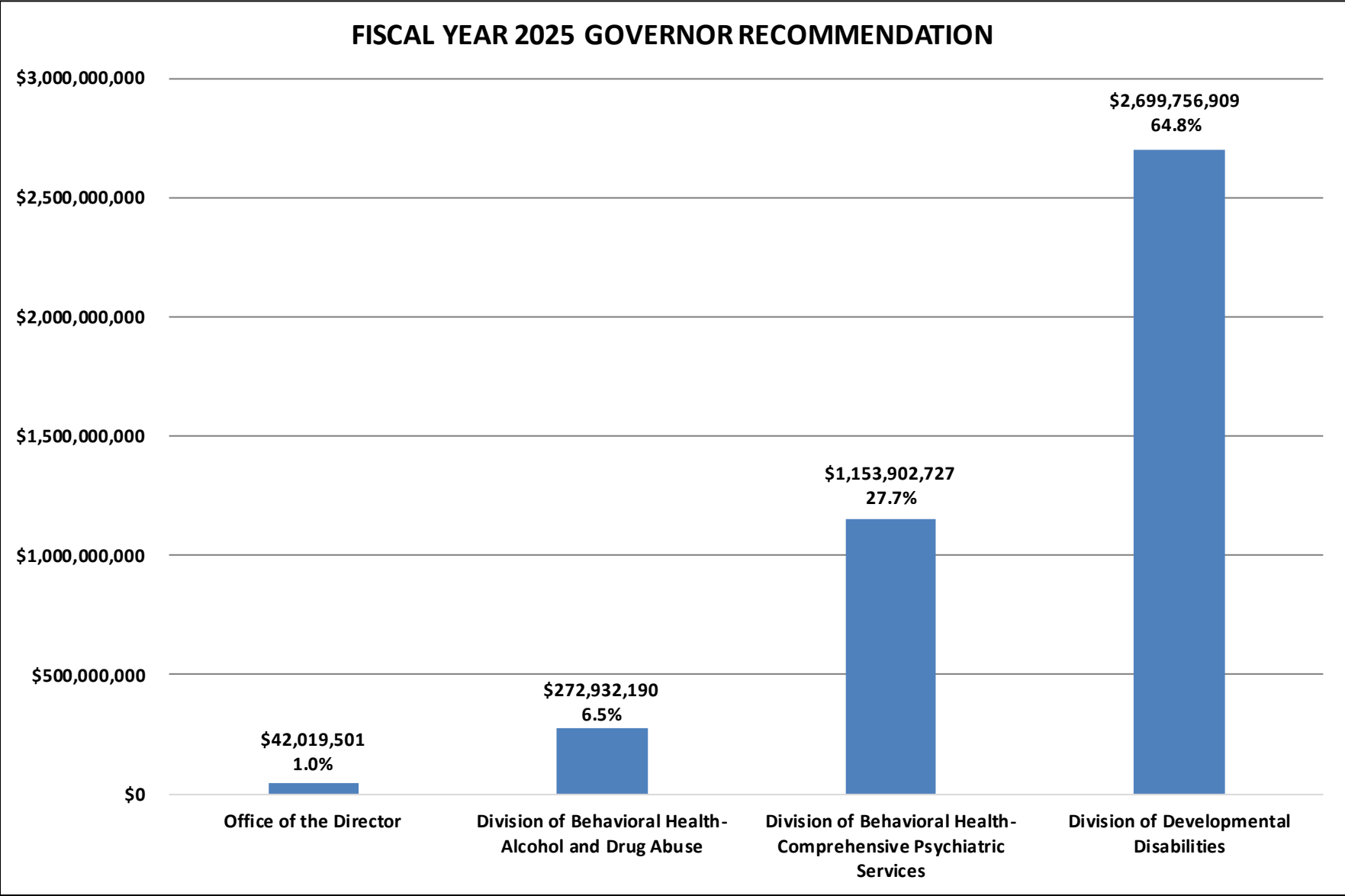
- \$895,688 for increased operational costs.
- \$3,293,188 for pay plan, including \$3,291,205 general revenue.
- \$11,912 and one staff reallocated from the Division of Human Services.
- (\$60,853) core reduction for one-time expenditures.

DEPARTMENT OF MENTAL HEALTH

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Office of the Director	\$ 64,330,166	\$ 39,722,420	\$ 39,722,420	\$ 42,019,501
Division of Behavioral Health-Alcohol and Drug Abuse	178,242,175	549,619,031	249,269,001	272,932,190
Division of Behavioral Health-Comprehensive Psychiatric Services	889,335,874	1,079,170,142	1,112,212,225	1,153,902,727
Division of Developmental Disabilities	1,942,074,743	2,543,286,118	2,655,309,596	2,704,314,520
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 3,073,982,958	\$ 4,211,797,712	* \$ 4,056,513,243	\$ 4,173,168,939
General Revenue Fund	1,167,527,643	1,422,731,162	1,499,685,449	1,526,124,476
Federal Funds	1,755,482,476	2,626,592,614	2,415,690,604	2,489,011,593
Federal Stimulus Funds	21,162,524	27,294,649	26,794,649	26,794,649
HCBS FMAP Enhancement Fund	93,824,570	78,973,779	52,686,254	52,686,254
Mental Health Intergovernmental Transfer Fund	4,418,949	6,600,000	6,600,000	6,600,000
Compulsive Gamblers Fund	24,667	153,606	153,606	153,606
Health Initiatives Fund	6,364,715	6,378,997	6,378,997	6,429,294
Mental Health Earnings Fund	4,289,953	8,858,256	8,858,256	8,861,976
Habilitation Center Room and Board Fund	3,020,876	3,416,532	3,416,532	3,416,532
Opioid Addiction Treatment and Recovery Fund	9,690,593	13,000,000	18,450,779	35,271,411
Inmate Fund	3,513,779	3,513,779	3,513,779	3,513,779
Mental Health Trust Fund	557,658	2,582,243	2,582,243	2,603,274
DMH Local Tax Matching Fund	4,104,555	11,702,095	11,702,095	11,702,095
Total Full-time Equivalent Employees	6,251.42	7,219.45	7,277.95	7,224.45
General Revenue Fund	4,876.86	4,947.57	5,006.07	4,952.57
Federal Funds	1,363.42	2,251.38	2,251.38	2,251.38
Other Funds	11.14	20.50	20.50	20.50

* Does not include \$83,680,139 recommended in House Bill 2015 (2024). See the Supplemental section of the Missouri budget for details regarding the Department of Mental Health supplemental appropriations.



**DEPARTMENT OF MENTAL HEALTH
OFFICE OF THE DIRECTOR**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Office of the Director			
TOTAL	\$ 64,330,166	\$ 39,722,420	\$ 42,019,501
General Revenue Fund	30,570,152	12,912,572	14,868,148
Federal Funds	28,773,119	17,721,412	18,044,888
Other Funds	4,986,895	9,088,436	9,106,465
Total Full-time Equivalent Employees	498.05	143.87	148.87

The Office of the Director sets the direction for the Department of Mental Health under the advice of the seven-member Mental Health Commission appointed by the Governor. The Office of the Deputy Director is charged with internal audits, quality improvement, and deaf services. The Office of Public Affairs/Legislative Liaison disseminates information about mental health programs and reviews state and federal legislation. The Division of Administrative Services provides management and fiscal support to the department.

Fiscal Year 2025 Governor's Recommendations

- \$1,675,000 and five staff for Employee Support Services.
- \$270,000 federal funds for contracted legal services.
- \$352,081 for pay plan, including \$280,576 general revenue.

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF BEHAVIORAL HEALTH - ALCOHOL AND DRUG ABUSE**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Division of Behavioral Health-Alcohol and Drug Abuse			
TOTAL	\$ 178,242,175	\$ 549,619,031	\$ 272,932,190
General Revenue Fund	47,428,423	51,055,602	53,381,974
Federal Funds	108,506,482	468,557,919	167,222,998
Other Funds	22,307,270	30,005,510	52,327,218
Total Full-time Equivalent Employees	58.32	61.70	61.70

The Division of Behavioral Health supports alcohol and drug misuse prevention, treatment, and recovery services for individuals and families struggling with substance use disorders. Services are delivered through contracts with community-based agencies across the state. Treatment services include detoxification, outpatient treatment, and residential support when necessary. There are treatment programs that serve the general population and provide specialized programs for women with dependent children, adolescents, and individuals needing specialized treatment for opioid use disorders. Individuals prioritized for services include pregnant women, intravenous drug users, and high-risk referrals from the Department of Corrections. Evidence-based substance use prevention programs focus on reducing underage drinking and delaying the first use of drugs among children.

Administrative responsibilities include fiscal oversight, service monitoring, claims processing, technical assistance, training, establishing standards, conducting research, disseminating public information, and authorizing services. Missouri's treatment, prevention, and recovery services receive a significant amount of federal financial support from the Substance Abuse Prevention and Treatment Block Grant funded through the federal Substance Abuse and Mental Health Services Administration.

Fiscal Year 2025 Governor's Recommendations

- \$10,434,783 federal and other funds for treatment services at two recovery high schools.
- \$8,000,000 Opioid Addiction Treatment and Recovery Fund for the statewide distribution of opioid antagonists.
- \$5,993,184 Opioid Addiction Treatment and Recovery Fund for prevention, treatment, and recovery services for individuals with opioid use disorder.
- \$4,423,066 to continue the Fiscal Year 2024 rate increase paid to Certified Community Behavioral Health Organizations, including \$2,201,923 general revenue.
- \$1,835,879 to realign Recovery Support Services (RSS) provider rates, including \$458,970 general revenue.
- \$1,734,270 to increase the reimbursement rate paid to Certified Community Behavioral Health Organizations, including \$856,017 general revenue.
- \$1,304,370 Opioid Addiction Treatment and Recovery Fund for addiction treatment fellowship programs.
- \$1,200,000 to support continued operations of four recovery community centers, including \$400,000 general revenue.
- \$1,113,000 Opioid Addiction Treatment and Recovery Fund to continue support of an opioid overdose reduction initiative in St. Louis City and County.
- \$220,018 to address the change in the Medicaid federal participation percentage, including \$179,592 general revenue.
- \$106,967 for increased medication costs.
- \$81,500 Opioid Addiction Treatment and Recovery Fund for a statewide Opioid Addiction Treatment and Recovery Fund reporting coordinator.
- \$135,222 for pay plan, including \$122,903 general revenue.
- (\$302,000,000) core reduction for one-time expenditures, including (\$2,000,000) general revenue.
- (\$11,269,100) federal funds core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF BEHAVIORAL HEALTH - COMPREHENSIVE PSYCHIATRIC SERVICES**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Division of Behavioral Health-Comprehensive Psychiatric Services			
TOTAL	\$ 889,335,874	\$ 1,079,170,142	\$ 1,153,902,727
General Revenue Fund	436,880,393	482,493,460	509,709,834
Federal Funds	448,883,706	589,886,190	637,395,679
Other Funds	3,571,775	6,790,492	6,797,214
Total Full-time Equivalent Employees	3,178.46	3,876.54	3,876.54

The Division of Behavioral Health is charged with delivering psychiatric services to individuals with mental illness throughout the State of Missouri. Services are targeted primarily to persons with severe and persistent mental illness, children and youth with serious emotional disturbances, and people with mental illness who have been involved in the criminal justice system. Priorities within these target groups are individuals in crisis, people who are homeless, those recently discharged from inpatient care, individuals with complex medical conditions, and individuals on probation or parole.

Each of Missouri's 25 service areas has a community mental health center that is designated as the division's administrative agent and provides psychiatric services to individuals that meet admission criteria. These administrative agents have historically served as the primary entry and exit points for state-funded mental health services. The agents are responsible for providing services to both adults and children in their designated areas and for providing follow-up services to individuals released from state-operated inpatient hospitals.

The division operates six adult inpatient facilities that primarily serve individuals committed by the criminal courts and operates one children's psychiatric hospital, the only one of its kind in the state. It also operates a secure inpatient program for sexually violent predators committed to state custody by the courts.

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF BEHAVIORAL HEALTH - COMPREHENSIVE PSYCHIATRIC SERVICES**

Fiscal Year 2025 Governor's Recommendations

- \$39,662,260 to continue the Fiscal Year 2024 rate increase paid to Certified Community Behavioral Health Organizations, including \$12,113,785 general revenue.
- \$22,133,682 federal funds for contracted workers.
- \$16,235,272 to increase reimbursement rate paid to Certified Community Behavioral Health Organizations, including \$5,114,116 general revenue.
- \$12,043,722 for anticipated utilization increases, including \$2,908,198 general revenue.
- \$7,216,130 for operating costs of new behavioral health crisis centers, including \$1,742,479 general revenue.
- \$4,228,140 for operating costs of new residential alternative facilities, including \$1,006,086 general revenue.
- \$4,206,605 federal funds for Certified Community Behavioral Health Organization providers.
- \$3,180,525 federal funds for improving access to the 988 Crisis Hotline.
- \$2,735,000 federal funds for safety and security upgrades at Southeast Missouri Mental Health Center.
- \$2,254,613 federal funds for safety and security replacements and upgrades at various state-operated facilities.
- \$1,797,267 to address the change in the Medicaid federal participation percentage.
- \$1,350,000 federal funds for an Electroencephalogram (EEG) combined Transcranial Magnetic Stimulation (eTMS) program.
- \$1,258,583 for increased food, health care, and janitorial costs at state-operated facilities.
- \$1,000,000 federal funds to contract for a children's continued hospitalization report.
- \$931,052 for increased medication costs.
- \$750,000 federal funds for a perinatal psychiatry access program.
- \$657,000 federal funds to reimburse St. Genevieve County and Vernon County detention centers for housing offenders awaiting admission to state-operated facilities.
- \$150,000 to pay statutorily mandated attorney fees and other court costs for involuntary civil detention proceedings.
- \$11,520,087 for pay plan, including \$11,512,634 general revenue.
- (\$55,349,141) core reduction from the Fiscal Year 2024 appropriation level, including (\$8,089,614) general revenue.
- (\$3,228,212) core reduction for one-time expenditures.

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF DEVELOPMENTAL DISABILITIES**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Division of Developmental Disabilities			
TOTAL	\$ 1,942,074,743	\$ 2,543,286,118	\$ 2,704,314,520
General Revenue Fund	652,648,675	876,269,527	948,164,519
Federal Funds	1,284,306,263	1,656,695,521	1,745,828,931
Other Funds	5,119,805	10,321,070	10,321,070
Total Full-time Equivalent Employees	2,516.59	3,137.34	3,137.34

The Division of Developmental Disabilities provides service coordination and support services to individuals with developmental and intellectual disabilities (ID/DD) which allow them to live as independently as possible and stay connected with their communities. The division provides these services` through contracts with public and private agencies as well as with state-operated facilities. Through this provider network, the division provides residential services for individuals who need a support structure ranging from complex medical and behavior settings to independent living. The division also provides support services for individuals who live independently or with family and other services that provide training, address behavior issues, and provide therapies. Funding for these services is predominately matched by Medicaid through four Medicaid Waivers for the ID/DD population. The division also provides an array of supportive and diagnostic services for individuals with autism. Division regional offices are the entry point for all individuals applying for services. These offices determine eligibility, connect an individual with a service coordinator, provide quality oversight, manage the provider network, and approve service plans.

Fiscal Year 2025 Governor's Recommendations

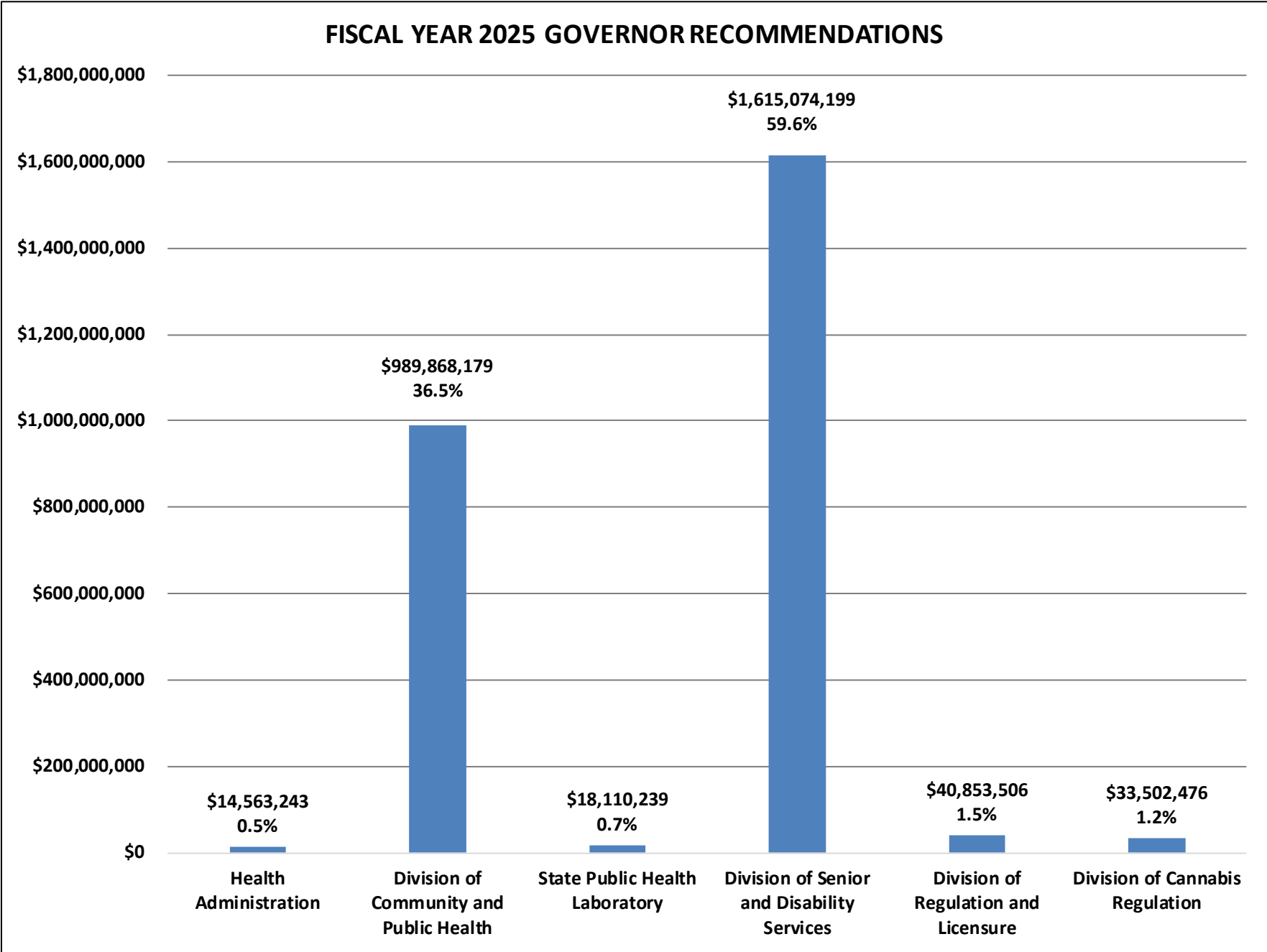
- \$164,803,716 for anticipated utilization increases, including \$56,763,547 general revenue.
- \$11,556,213 to address the change in the Medicaid federal participation percentage.
- \$8,060,000 for continued implementation of a Health Home care model, including \$3,224,000 general revenue.
- \$5,604,394 federal funds for contracted workers.
- \$5,555,550 federal funds for the implementation of a long term care career path platform.
- \$4,557,611 federal funds to adjust match rates for state-operated facilities.
- \$1,350,000 for diagnostic services at new autism centers in Rolla and Springfield.
- \$1,273,316 federal funds for the implementation of an assistive technology value-based payment incentive demonstration program.
- \$253,798 for increased food, health care, and janitorial costs at state-operated facilities.
- \$68,500 for the Office of Licensure and Certification, including \$34,250 general revenue.
- \$7,249,255 for pay plan, including \$3,860,245 general revenue.
- (\$43,714,501) core reduction from the Fiscal Year 2024 appropriation level, including (\$4,557,611) general revenue.
- (\$5,589,450) core reduction for one-time expenditures, including (\$589,450) general revenue.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Health Administration	\$ 10,662,281	\$ 13,521,979	\$ 14,403,357	\$ 14,563,243
Division of Community and Public Health	369,764,641	1,165,665,849	974,478,616	989,868,179
State Public Health Laboratory	12,562,742	19,203,215	17,849,784	18,110,239
Division of Senior and Disability Services	1,308,532,444	1,655,651,653	1,608,376,866	1,615,074,199
Division of Regulation and Licensure	24,957,720	39,384,598	35,010,496	40,853,506
Division of Cannabis Regulation	7,647,264	27,334,688	25,334,688	33,502,476
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 1,734,127,092	\$ 2,920,761,983	* \$ 2,675,453,808	\$ 2,711,971,843
General Revenue Fund	451,820,409	598,652,073	580,243,034	595,505,494
Federal Funds	1,074,871,399	1,455,758,810	1,461,125,128	1,458,339,417
Federal Stimulus Funds	139,826,960	745,145,955	531,920,932	531,905,811
Budget Stabilization Fund	13,869,634	15,700,000	0	1,200,000
HCBS FMAP Enhancement Fund	24,408,070	38,497,763	38,497,763	38,497,763
Nursing Facility Reimbursement Allowance Fund	375,087	1,859,926	1,859,926	1,859,926
Nursing Facility Quality of Care Fund	2,411,527	6,713,057	6,713,057	6,968,243
Federal Reimbursement Allowance Fund	0	0	0	505,130
Health Initiatives Fund	3,908,789	4,328,550	4,328,550	4,371,752
Health Access Incentive Fund	812,169	804,654	804,654	807,647
Missouri Public Health Services Fund	9,037,366	11,290,544	11,308,544	11,332,466
Insurance Dedicated Fund	500,000	500,000	500,000	500,000
Missouri Veterans' Health and Care Fund	6,497,349	11,904,629	9,904,629	9,978,317
Hazardous Waste Fund	257,247	323,304	323,304	331,508
Safe Drinking Water Fund	459,366	597,981	597,981	601,959
Opioid Addiction Treatment and Recovery Fund	1,044,368	1,150,000	1,150,000	12,544,031
Missouri State Coroners' Training Fund	0	355,482	355,482	355,482
Veterans, Health, and Community Reinvestment Fund	1,424,092	20,290,040	18,936,609	21,736,351
Health Reinvestment Fund	0	1,278,973	1,278,973	9,098,619
Other Funds	2,603,260	5,610,242	5,605,242	5,531,927
Total Full-time Equivalent Employees	1,704.60	1,932.25	1,981.75	1,958.25
General Revenue Fund	593.26	642.93	671.43	659.43
Federal Funds	960.91	991.81	1,012.81	999.81
Other Funds	150.43	297.51	297.51	299.01

* Does not include \$5,076,434 recommended in House Bill 15 (2024). See the Supplemental section of the Missouri budget for details regarding the Department of Health and Senior Services supplemental appropriations.



**DEPARTMENT OF HEALTH AND SENIOR SERVICES
HEALTH ADMINISTRATION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Health Administration			
TOTAL	\$ 10,662,281	\$ 13,521,979	\$ 14,563,243
General Revenue Fund	2,552,012	1,093,354	1,616,915
Federal Funds	7,199,146	8,660,916	9,113,512
Other Funds	911,123	3,767,709	3,832,816
Total Full-time Equivalent Employees	131.94	92.85	93.35

The Director's Office and the Division of Administration perform the coordination and control functions necessary to ensure efficient, cost-effective use of state resources for all Missouri public health and senior services programs. Responsibilities and services include budgeting, legislative review, accounting, expenditure control, purchasing, contract and grant administration, general office support, legal services, public affairs, strategic planning, and personnel management and training.

Fiscal Year 2025 Governor's Recommendations

- \$480,765 to create a home and community-based services direct support staff apprenticeship program, including \$240,383 general revenue.
- \$125,204 federal funds for lead inspections, environmental health education, radon tests, sanitation inspections, dietary supplement regulation, and water infrastructure improvements.
- \$98,172 to comply with SB 710 (2022) provisions requiring the Department of Health and Senior Services to register and regulate supplemental health care service agencies.
- \$37,798 federal funds to administer the Summer Food Service Program and the Child and Adult Care Food Program.
- \$35,844 Opioid Addiction Treatment and Recovery Fund and .5 staff to provide comprehensive care for pregnant and postpartum women.
- \$29,857 federal funds for Alzheimer's disease prevention and education.
- \$19,774 for Legionella investigations.
- \$18,333 Opioid Addiction Treatment and Recovery Fund for Hepatitis C virus testing.
- \$15,341 federal funds to train sexual assault nurse examiners.
- \$185,176 for pay plan, including \$165,232 general revenue.
- (\$5,000) Childhood Lead Testing Fund core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF COMMUNITY AND PUBLIC HEALTH**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Division of Community and Public Health			
TOTAL	\$ 369,764,641	\$ 1,165,665,849	\$ 989,868,179
General Revenue Fund	22,078,360	44,389,879	51,523,595
Federal Funds	338,052,273	1,107,337,973	911,809,218
Other Funds	9,634,008	13,937,997	26,535,366
Total Full-time Equivalent Employees	523.02	570.17	573.17

The Division of Community and Public Health, in partnership with local public health agencies, is responsible for providing an effective and responsive public health system in Missouri in order to promote health, prevent disease, and protect all persons living in or traveling through the state. The division addresses this mission through a variety of actions, including monitoring and epidemiological services for environmentally-induced conditions and communicable and zoonotic diseases. Additionally, diagnostic and treatment services for tuberculosis, HIV/AIDS, and sexually transmitted diseases are provided in collaboration with local public health agencies and other clinical partners.

Public health functions include the collection, analysis, and dissemination of data that identify the current health status, emerging health problems, and the unmet health needs of Missourians. Issuance of birth and death certificate copies and the maintenance of documentation of marriages and dissolutions are also managed through the division. The health needs of women and minority populations in the state are addressed through the Section for Women's Health and the Office of Minority Health. The division reduces the risk of disease and illness in Missouri by implementing and assuring good sanitation and safety practices in commercial lodging establishments, on-site sewage systems, food establishments, and lead remediators. The division also administers programs for maternal, child, and family health including children with special healthcare needs, nutritional health, chronic disease prevention, health promotion, brain injury rehabilitation, genetic disorders, and community health improvement. Finally, the Office of Rural Health and Primary Care encourages nurses, doctors, and dentists to locate in medically underserved areas of the state.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF COMMUNITY AND PUBLIC HEALTH**

Fiscal Year 2025 Governor's Recommendations

- \$5,534,126 federal funds for public health data modernization initiatives, laboratory detection expansion, public health infrastructure, wastewater surveillance, electronic case reporting, and health information systems.
- \$4,512,500 Opioid Addiction Treatment and Recovery Fund for grants to behavioral health medical residency programs.
- \$4,318,732 Opioid Addiction Treatment and Recovery Fund and two staff to provide comprehensive care for pregnant and postpartum women.
- \$3,502,000 for new medical residency programs in rural or underserved communities.
- \$2,500,000 Veterans, Health, and Community Reinvestment Fund for a youth prevention cannabis education campaign.
- \$1,831,926 for a statewide Fetal Infant Mortality Review Program.
- \$1,005,656 federal and other funds for lead inspections, environmental health education, radon tests, sanitation inspections, dietary supplement regulation, water infrastructure improvements, and onsite wastewater program expenses.
- \$833,333 federal funds for lead hazard reduction.
- \$600,000 federal funds to train sexual assault nurse examiners.
- \$505,130 Federal Reimbursement Allowance Fund for preventative maintenance for state-owned ventilators and respirators.
- \$358,712 federal funds for Alzheimer's disease prevention and education.
- \$298,390 and one staff for Legionella investigations.
- \$288,750 Opioid Addiction Treatment and Recovery Fund for Hepatitis C virus rapid testing.
- \$248,859 for nurse pay structure realignment, including \$221,014 general revenue.
- \$239,038 Opioid Addiction Treatment and Recovery Fund for Hepatitis C virus testing.
- \$216,300 Opioid Addiction Treatment and Recovery Fund to purchase and distribute fentanyl test strips.
- \$143,490 federal funds to administer the Summer Food Service Program and the Child and Adult Care Food Program.
- \$116,054 and two staff to administer the Missouri Health Professional Loan Repayment Program.
- \$1,470,246 for pay plan, including \$1,164,332 general revenue.
- (\$204,320,912) federal and other funds and (two) staff core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
STATE PUBLIC HEALTH LABORATORY**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
State Public Health Laboratory			
TOTAL	\$ 12,562,742	\$ 19,203,215	\$ 18,110,239
General Revenue Fund	2,823,413	3,226,055	3,408,313
Federal Funds	2,666,586	3,560,218	3,560,218
Other Funds	7,072,743	12,416,942	11,141,708
Total Full-time Equivalent Employees	88.22	112.51	113.51

The State Public Health Laboratory (SPHL) provides a broad range of disease control and surveillance, preventive healthcare, emergency preparedness, all-hazards laboratory response, environmental monitoring, and laboratory improvement services. The SPHL operates specialty units in Jefferson City and Poplar Bluff, providing services to physicians, veterinarians, law enforcement, local and district public health personnel, hospitals, private laboratories, public health and other state agencies. The SPHL conducts testing in the fields of immunology, virology, microbiology, tuberculosis, chemistry, environmental bacteriology, advanced molecular detection, and newborn screening that allows medical practitioners to identify harmful conditions and provide appropriate treatment. The SPHL also conducts analyses of water and food to assure its safe use and implements quality standards for Missouri breath alcohol testing. The SPHL is the state reference laboratory, serving the department, local health agencies, and medical professionals and institutions throughout Missouri by confirming results or completing organism identification. The SPHL is the leader in the state for acquiring and implementing advanced technologies and methodologies to detect chemicals and newly emerging or re-emerging diseases of public health consequence.

Fiscal Year 2025 Governor's Recommendations

- \$58,456 Opioid Addiction Treatment and Recovery Fund and one staff for Hepatitis C virus testing.
- \$201,999 for pay plan, including \$182,258 general revenue.
- (\$1,353,431) other funds core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF SENIOR AND DISABILITY SERVICES**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Division of Senior and Disability Services			
TOTAL	\$ 1,308,532,444	\$ 1,655,651,653	\$ 1,615,074,199
General Revenue Fund	415,462,265	535,814,526	522,112,129
Federal Funds	892,521,282	1,117,593,193	1,090,718,136
Other Funds	548,897	2,243,934	2,243,934
Total Full-time Equivalent Employees	546.97	611.69	627.69

The Division of Senior and Disability Services is mandated to investigate allegations of abuse, neglect, and financial exploitation of vulnerable seniors and individuals with disabilities based on reports received at a state-wide, toll-free hotline. Designated as the State Unit on Aging, the division is responsible for assuring that a comprehensive, effective, and coordinated home and community-based long-term care delivery system is available for the elderly and individuals with disabilities. The division informs individuals considering long-term care about their options for home care and provides appropriate referrals; authorizes Medicaid-funded home and community-based services; provides care plan management for home care service recipients; and monitors the quality of services provided to participants. The State Long-Term Care Ombudsman Program advocates for the rights of residents in licensed long-term care facilities and educates volunteers to assist residents in facilities across the state. Funding for the Area Agencies on Aging (AAAs) helps provide seniors the services they need to continue living in their communities, including congregate and home-delivered meals, transportation, legal services, health promotion, and other support services authorized under the Older Americans Act. The division also provides guidance, oversight, and monitoring of the programs and services offered by the AAAs. These flexible service delivery systems help empower thousands of elderly individuals and adults with disabilities to live dignified, independent lives in their own homes and communities.

Fiscal Year 2025 Governor's Recommendations

- \$8,425,830 to address the change in the Medicaid federal participation percentage.
- \$7,200,000 federal funds for distributions to Area Agencies on Aging.
- \$1,218,182 to support Area Agencies on Aging.
- \$1,200,000 Budget Stabilization Fund for expanding Area Agencies on Aging infrastructure to increase production of frozen, home-delivered meals for senior citizens.
- \$1,023,060 and 16 staff for a home and community-based services direct support professional apprenticeship program, including \$511,530 general revenue.
- \$317,305 for nurse pay structure realignment, including \$94,446 general revenue.
- \$257,472 federal funds for adult protective services.
- \$1,067,004 for pay plan, including \$647,615 general revenue.
- (\$39,700,000) core reduction for one-time expenditures, including (\$24,600,000) general revenue.
- (\$21,586,307) federal funds core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF REGULATION AND LICENSURE**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Division of Regulation and Licensure			
TOTAL	\$ 24,957,720	\$ 39,384,598	\$ 40,853,506
General Revenue Fund	8,904,359	14,128,258	16,844,541
Federal Funds	12,536,776	17,950,228	14,741,907
Other Funds	3,516,585	7,306,112	9,267,058
Total Full-time Equivalent Employees	361.68	387.53	393.03

The Division of Regulation and Licensure is responsible for assuring that the care and services provided by hospitals, ambulatory surgical centers, home health agencies, hospice providers, adult day care providers, nursing facilities (including skilled care, assisted living, residential care, and intermediate care for individuals with intellectual disabilities), emergency medical service agencies, emergency medical technicians, and those authorized to prescribe or dispense controlled substances meet state and/or federal standards. The division fulfills its regulatory responsibilities through license issuance, inspections and surveys, compliance monitoring visits, complaint investigations, enforcement activities, and the provision of education and training. For Medicare and Medicaid providers, the division performs federal certification functions on behalf of the Centers for Medicare and Medicaid Services. Population-based need calculations are performed by the division to assist the Missouri Health Facilities Review Committee when determining whether health facility building projects or equipment replacement requests are appropriate. The division also includes the Family Care Safety Registry, which registers caregivers and provides background screenings to families and employers who want to hire a caregiver for children, the elderly, and people with disabilities. The Board of Nursing Home Administrators and the Missouri Health Facilities Review Committee are also part of the division. The board licenses, tests, and provides oversight for nursing home administrators. The committee focuses on healthcare cost containment through a certificate of need process.

Fiscal Year 2025 Governor's Recommendations

- \$3,246,384 for nurse pay structure realignment, including \$2,147,688 general revenue.
- \$1,700,000 Opioid Addiction Treatment and Recovery Fund to replace the Bureau of Narcotics and Dangerous Drugs' registration database.
- \$532,333 and 5.5 staff to comply with SB 710 (2022) provisions requiring the Department of Health and Senior Services to register and regulate supplemental health care service agencies.
- \$896,626 for pay plan, including \$666,419 general revenue.
- (\$3,780,991) core reduction for one-time expenditures, including (\$630,157) general revenue.
- (\$1,125,444) federal funds core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF CANNABIS REGULATION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Division of Cannabis Regulation			
TOTAL	\$ 7,647,264	\$ 27,334,688	\$ 33,502,476
Other Funds	7,647,264	27,334,688	33,502,476
Total Full-time Equivalent Employees	52.77	157.50	157.50

The Division of Cannabis Regulation is responsible for the implementation, regulation, and oversight of the state’s medical and adult use cannabis programs. Pursuant to Article XIV of the Missouri Constitution, the division ensures the right of qualifying medical patients to access medical cannabis and the right for adults, over the age of twenty-one years, to access non-medical cannabis. The Section for Patient and Application Services processes applications from prospective patients and caregivers seeking access to cannabis for medical use, applications for agent ID cards to work in licensed facilities, and applications for marijuana business licenses to grow, manufacture, transport, sell, and distribute retail product. The Section for Compliance & Enforcement ensures patients, businesses, and consumers are adhering to constitutional, statutory, and regulatory guidelines. The Chief Equity Officer is responsible for establishing public education programming and technical assistance to communities disproportionately impacted by cannabis prohibition to provide them licensing information and resources to participate in Article XIV activities.

Fiscal Year 2025 Governor’s Recommendations

- \$7,819,646 Health Reinvestment Fund for grants for substance use disorder, treatment, and education.
- \$348,142 other funds for pay plan.
- (\$2,000,000) Missouri Veterans' Health and Care Fund core reduction from the Fiscal Year 2024 appropriation level.

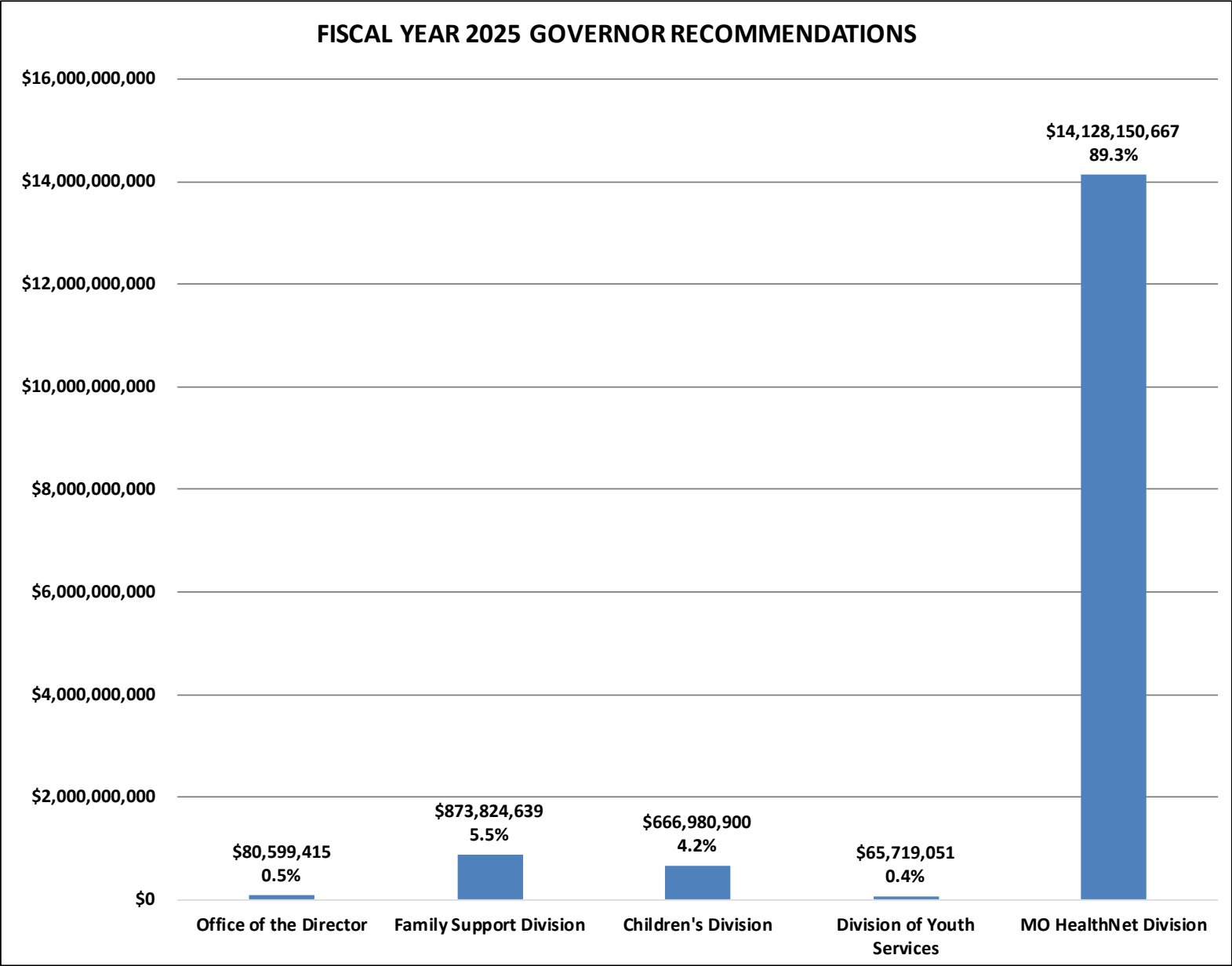
DEPARTMENT OF SOCIAL SERVICES

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Office of the Director	\$ 37,883,968	\$ 79,031,858	\$ 80,070,401	\$ 80,599,415
Family Support Division	731,196,545	872,193,264	872,143,467	873,824,639
Children's Division	493,679,962	655,714,628	667,675,875	666,980,900
Division of Youth Services	49,035,397	64,221,266	63,633,721	65,719,051
MO HealthNet Division	12,382,920,989	14,337,612,659	14,512,523,338	14,128,150,667
State Legal Expense Fund Transfer	5,000,000	1	1	1
DEPARTMENTAL TOTAL	\$13,699,716,861	\$16,008,773,676	* \$16,196,046,803	\$15,815,274,673
General Revenue Fund	2,300,538,198	2,560,629,164	2,787,049,713	2,851,572,835
Victims of Crime Act Federal Fund	47,720,471	50,396,182	50,396,182	50,396,182
Title XXI - Children's Health Insurance Program Federal Fund	345,313,732	413,877,125	469,509,143	443,820,839
Title XIX - Federal Funds	4,683,063,792	4,940,085,549	5,040,474,883	6,261,514,091
Child Care and Development Block Grant Federal Fund	4,845,636	5,685,059	4,629,165	4,656,218
Budget Stabilization Fund	3,988,459	14,500,000	6,000,000	7,000,000
Temporary Assistance for Needy Families Fund	175,781,142	207,893,082	192,705,082	197,114,379
Title XIX - Adult Expansion Federal Fund	2,464,471,755	3,106,776,858	2,952,446,956	2,950,443,124
FMAP Enhancement - Expansion Fund	241,818,487	306,873,570	285,775,616	285,707,239
DSS - Federal and Other Funds	599,651,769	980,687,064	1,024,021,835	1,034,572,393
Division of Youth Services Child Benefits Fund	0	200,000	200,000	200,000
Federal Stimulus Funds - American Recovery and Reinvestment Act (2009)	339,269	0	0	0
Federal Stimulus Funds - CARES Act (2020)	22,325,736	15,876,263	0	0
Federal Stimulus Funds - ARPA (2021)	90,439,491	35,145,156	15,105,197	15,105,197
Uncompensated Care Fund	92,794,914	92,794,914	92,794,914	92,794,914
Pharmacy Rebates Fund	261,774,859	261,906,178	261,906,178	261,922,733
Third Party Liability Collections Fund	14,758,009	18,485,376	18,485,376	18,508,517
Federal Reimbursement Allowance Fund	1,761,474,668	2,191,837,338	2,198,386,723	891,679,682
Pharmacy Reimbursement Allowance Fund	45,139,718	144,108,837	144,512,908	56,523,953
Child Support Enforcement Fund	2,830,315	4,265,254	4,265,254	4,278,168
Nursing Facility Reimbursement Allowance Fund	323,107,381	374,718,508	374,986,329	130,861,558
Nursing Facility Quality of Care Fund	104,365	116,875	116,875	116,875
Health Initiatives Fund	28,332,113	29,007,538	29,007,538	29,015,995
Ground Emergency Medical Transportation Fund	21,004,520	29,022,500	29,022,500	29,446,499
Blind Pension Fund	31,715,502	38,920,024	40,513,564	40,513,564
Healthy Families Trust Fund	45,100,817	45,100,817	45,100,817	45,100,817
Life Sciences Research Trust Fund	26,699,172	26,700,272	26,700,272	26,700,272
Missouri Rx Plan Fund	348,044	1,690,463	1,690,463	1,690,463
Premium Fund	8,117,943	13,059,854	13,059,854	13,059,854
Alternative Care Trust Fund	12,442,785	16,000,000	16,000,000	16,000,000
Ambulance Service Reimbursement Allowance Fund	19,239,081	28,387,747	28,485,022	11,707,047
Other Funds	24,434,718	54,026,109	42,698,444	43,251,265
Total Full-time Equivalent Employees	6,071.65	6,741.55	6,843.55	6,820.55
General Revenue Fund	2,528.29	2,488.32	2,547.55	2,544.43
Federal Funds	3,346.87	3,887.39	3,930.16	3,910.28
Other Funds	196.49	365.84	365.84	365.84

* Does not include \$198,016,736 recommended in House Bill 15 (2024). See the Supplemental section of the Missouri budget for details regarding the Department of Social Services supplemental appropriations.

DEPARTMENT OF SOCIAL SERVICES



**DEPARTMENT OF SOCIAL SERVICES
OFFICE OF THE DIRECTOR**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Office of the Director	\$ 7,511,291	\$ 392,291	\$ 403,732
Federal Grants and Donations	39,943	2,033,999	2,033,999
Human Resource Center	561,653	614,364	632,714
Missouri Medicaid Audit and Compliance	4,334,486	6,021,452	6,083,234
Recovery Audit and Compliance	0	1,200,000	1,200,000
Systems Management	4,312,466	33,500,000	33,500,000
Finance and Administrative Services	4,558,594	5,637,241	6,804,533
Revenue Maximization	0	3,000,000	3,000,000
Neglected and Delinquent Children	3,571,286	4,554,305	4,855,926
Legal Services	11,472,255	20,292,423	20,249,500
State Technical Assistance Team	1,521,994	1,785,783	1,835,777
TOTAL	\$ 37,883,968	\$ 79,031,858	\$ 80,599,415
General Revenue Fund	19,971,599	24,791,870	25,984,822
Federal Funds	16,234,227	50,151,409	50,483,183
Other Funds	1,678,142	4,088,579	4,131,410
Total Full-time Equivalent Employees	472.41	427.42	429.42

Office of the Director – The Office of the Director includes the director, the director’s staff, the Human Resource Center (HRC), the Missouri Medicaid Audit and Compliance (MMAC) Unit, and the Strategic Performance and Innovations (SPI) Unit. The director provides leadership for over 6,600 employees and the divisions of the Department of Social Services. The HRC guides the Department’s human resource management program, providing leadership, direction and coordination of related services and support to all divisions. The MMAC Unit screens and enrolls Medicaid providers and ensures Medicaid provider payments are in compliance with state and federal requirements. The SPI Unit conducts research, data management and analysis, and improvement and innovation initiatives for the Department.

Division of Finance and Administrative Services – The Division of Finance and Administrative Services provides budgeting, financial, and support services to all divisions within the Department. Responsibilities include: budget management and oversight; fiscal note preparation; compliance, audit coordination and quality control; procurement and contract management; grants and cash management; cost allocation; accounts payable and receivable; payroll; research, data analysis and reporting; Title IV-E eligibility determinations and redeterminations; revenue maximization; emergency management; fleet vehicle management; office coordination and safety; voice telecommunications; supplies/warehouse and inventory management; incoming and outgoing mail services for St. Louis City and St. Louis County; and additional support services throughout four regional offices located in Jefferson City, Kansas City, St. Louis, and Springfield. The Division is also responsible for the administration of the Department tax credit program, Victims of Crime Act program, Family Violence Prevention & Services grant, Community Partnership program, Alternatives to Abortion program, and Temporary Assistance sub-recipient program.

Division of Legal Services – The Division of Legal Services provides comprehensive legal support to the Department and all of its divisions. The Division’s responsibilities include: due process hearings for public assistance and child support recipient appeals; legal representation of the Department in juvenile and circuit courts; coordinating with the Missouri Attorney General’s Office; investigating fraud and abuse of public assistance programs; and conducting background investigations on Department employees. The Division also coordinates the Department’s compliance with applicable federal and state privacy laws, such as the Health Insurance Portability and Accountability Act. The Division also includes the State Technical Assistance Team (STAT), which is responsible for assisting investigations involving the death of a child or any crime against a child, such as child abuse, neglect, sexual abuse, child exploitation, and internet crimes. In addition, STAT also manages and supports Missouri’s Child Fatality Review Program and offers training and outreach to all members of the multidisciplinary teams who protect children.

**DEPARTMENT OF SOCIAL SERVICES
OFFICE OF THE DIRECTOR**

Fiscal Year 2025 Governor's Recommendations

- \$26,500,000 for the Missouri Medicaid Audit and Compliance Provider Enrollment System, including \$2,650,000 general revenue.
- \$1,045,612 for monitoring, compliance, and reporting requirements associated with the Social Services Block Grant, including \$578,663 general revenue.
- \$200,000 for payments toward the care and maintenance of delinquent or dependent children.
- \$69,532 and one staff to investigate Electronic Benefit Transfer fraud, including \$34,766 general revenue.
- \$69,259 and one staff to improve high-value contract program integrity.
- \$814,909 for pay plan, including \$449,735 general revenue.
- (\$26,695,615) core reduction for one-time expenditures, including (\$2,789,471) general revenue.
- (\$436,140) federal funds core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Family Support Administration	\$ 54,299,130	\$ 83,065,102	\$ 123,441,453
Income Maintenance Field Staff and Operations	109,318,902	137,154,117	141,416,457
Public Acute Care Hospital	1,015,593	2,000,000	2,000,000
Family Support Staff Training	146,733	234,293	234,293
Community Partnerships	8,137,455	8,236,127	8,236,127
Missouri Mentoring Partnership and Adolescent Program	1,692,684	2,043,700	2,043,700
Food Nutrition Education and Outreach	10,049,402	14,343,755	14,343,755
West Central MO Community Action Agency	767,982	1,250,000	0
Work Assistance Programs	38,182,527	59,164,884	46,614,884
Temporary Assistance for Needy Families (TANF)	34,715,855	45,424,800	46,301,800
Alternatives to Abortion	7,475,100	8,658,561	8,658,561
Healthy Marriage and Fatherhood Initiative	2,391,542	3,250,000	2,500,000
St. Louis Society for the Blind and Visually Impaired	0	300,000	0
Adult Supplementation	7,840	10,872	10,872
Supplemental Nursing Care	23,623,947	25,420,885	25,420,885
Blind Pension and Supplemental Aid to the Blind	31,715,502	38,920,024	40,513,564
Community Services Block Grant	27,099,386	23,637,000	23,637,000
Emergency Solutions Program	3,191,634	1,500,000	0
Food Distribution Programs	2,762,576	12,877,682	12,424,881
Energy Assistance	187,664,388	122,170,423	101,619,871
Habitat for Humanity	242,500	250,000	250,000
Assistance for Victims of Sexual Assault and Emergency Shelter Grants	2,160,245	5,452,940	4,333,053
Domestic Violence	10,431,373	17,909,001	15,205,162
Blind Administration	4,595,637	5,712,205	5,866,556
Rehabilitation Services for the Blind	4,655,721	8,393,228	8,393,228
Business Enterprises	29,391,225	42,003,034	43,403,034
Refugees and Legal Immigrants	0	5,000,000	0
Child Support Field Staff and Operations	29,695,414	39,154,880	39,952,566
Child Support Distributions	48,434,611	69,027,285	69,027,285
Victims of Crime Program	47,720,471	65,396,182	67,374,393
Eligibility Verification	9,611,170	24,232,284	20,601,259
TOTAL	\$ 731,196,545	\$ 872,193,264	\$ 873,824,639
General Revenue Fund	100,599,878	134,576,757	148,482,742
Federal Funds	594,446,422	692,215,624	678,343,577
Other Funds	36,150,245	45,400,883	46,998,320
Total Full-time Equivalent Employees	2,632.56	3,032.46	3,038.46

Administrative Services/Eligibility and Enrollment System – Management, coordination, direction, and general customer support are provided for all Family Support Division programs. The division director and staff monitor the efficiency and effectiveness of service and provide policy direction for Income Maintenance, Child Support, and services for the blind and visually impaired. Administrative Services also provides operational services, human resource support, and systems support to Income Maintenance and Child Support field staff. The Division also manages Missouri’s eligibility and enrollment system for income maintenance and Medicaid services, including the contract for third party eligibility verification services.

Income Maintenance Field Staff and Operations – Staff provide intake services, eligibility determinations, information, and referrals for services provided by the Department. Funding in these sections support communication, including the Family Support Division’s call center operation and technology, along with the salaries, general operating expenses, and training for Income Maintenance eligibility specialists, administrative and supervisory staff, and clerical support positions in Family Support offices.

Family Support Staff Training – This funding provides training for all levels of Family Support Division staff, Income Maintenance and Child Support enforcement staff, as well as community stakeholders and partners. Proper training is key to ensuring program compliance and developing effective staff.

DEPARTMENT OF SOCIAL SERVICES

FAMILY SUPPORT DIVISION

Community Partnerships – Twenty organizations partner with the Department and other state agencies to plan, develop, finance, and monitor strategies to achieve specific core result areas. These areas include safe and healthy children and families, children ready to enter and succeed in school, youth ready to enter the workforce and become productive citizens, and parents working.

Missouri Mentoring Partnership and Adolescent Program – This program provides a preventative intervention program that offers work and teen parent mentoring support, as well as training for youth at risk of entering the welfare and the justice systems. The Adolescent Program helps youth understand healthy relationships and responsibilities of parenthood with programs aimed at delaying sexual involvement and reducing out-of-wedlock pregnancies.

Food Nutrition Education and Outreach – This program offers education and outreach to Supplemental Nutrition Assistance Program (SNAP) recipients. It also provides information on nutrition, physical activity, food safety, and food budgeting. SNAP Outreach also helps low-income individuals buy the food they need for good health, such as fruits, vegetables, and whole grains. These services are provided to individuals eligible for SNAP, especially women; people with children in the home; at-risk, pregnant, and parenting teens; youth; and seniors.

West Central MO Community Action Agency – This program provides on-demand transportation for at-need populations in nineteen counties, as well as educational opportunities, apprenticeship programs, and other workforce programs.

Work Assistance Programs – The Department offers various programs to assist families in obtaining self-sufficiency. Missouri's employment training program, called SkillUP, provides SNAP participants opportunities to gain skills, training, or experience which will improve their employment prospects and assist them with obtaining, retaining, and sustaining employment, reducing their reliance on SNAP benefits. Certain cash benefit (Temporary Assistance) applicants and recipients are required to participate in work or training activities for a set number of hours, or they can lose their cash benefit. Participants can receive assistance and engage in a variety of activities, including barrier resolution for childcare, transportation, and housing; referrals to community resources for substance abuse treatment, mental health treatment, vocational rehabilitation, blind services, and crisis intervention; employment activities including paid, unpaid, and subsidized employment and internships; education and training activities for soft skills, high school or equivalency, short-term training, job search, apprenticeships, and workplace readiness; and assistance with transportation, training, and work expenses. The federally funded Healthcare Industry Training and Education (HITE) program targets low-income individuals and provides job training for high-demand careers with self-sustaining wages in the healthcare industry. The Habitat for Humanity program engages young adults with an interest in the construction industry through a pre-apprentice construction training program to develop long-term financial stability, and provides families with tools to become "homebuyer ready."

Temporary Assistance for Needy Families (TANF) – TANF is a program designed to provide temporary assistance and relief to families to promote self-sufficiency so parents do not remain dependent on government payments and children do not grow up in poverty. TANF is designed to provide temporary assistance which, coupled with a myriad of other support services, enables parents to find and retain employment, thereby enabling them to support their families without government assistance.

Alternatives to Abortion – Alternatives to Abortion provides services and counseling to pregnant women at or below 185 percent of the federal poverty level to help women carry their unborn child to term instead of having an abortion. It also assists them with caring for their child or placing their child for adoption if they choose.

Healthy Marriage and Fatherhood Initiative – TANF Block Grant funds support fatherhood program initiatives, which encourage paternal involvement in children's lives by connecting fathers with resources to help provide financial assistance to their children, establish legal paternity, and actively participate in caregiving tasks.

St. Louis Society for the Blind and Visually Impaired – The Department of Social Services provides pass-through funding for the St. Louis Society for the Blind and Visually Impaired, a nonprofit that enhances independence, empowers individuals, and enriches the lives of blind or visually impaired St. Louis residents.

DEPARTMENT OF SOCIAL SERVICES

FAMILY SUPPORT DIVISION

Adult Supplementation – The federal government assumed responsibility for Old Age Assistance, Aid to the Permanently and Totally Disabled, and Aid to the Blind programs in January 1974 when it created the Supplemental Security Income (SSI) Program. Recipients who are eligible for SSI, but who receive smaller benefits than their December 1973 payments, receive payments from the state equal to the difference. Recipients who are not eligible for SSI, but who received payments under one of the earlier programs, receive payments from the state equal to the amount they received in December 1973. No new cases can be added to this program, and consequently, the caseload will decline over time.

Supplemental Nursing Care – This state-funded program provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, and non-Medicaid certified areas of Intermediate Care Facilities and Skilled Nursing Facilities for use in paying for their care. These grants help low-income seniors and persons with disabilities afford adequate care and remain in a less restrictive environment for long-term care. Persons eligible for these benefits also receive a personal needs monthly allowance.

Blind Pension and Supplemental Aid to the Blind – The Blind Pension program aids the blind who do not qualify for Supplemental Aid to the Blind and who do not own property – excluding homes – worth more than \$29,999.99. Supplemental Aid to the Blind pays benefits to those blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division. An earmarked state property tax provides revenue to the Blind Pension Fund.

Community Services Block Grant (CSBG) and Emergency Solutions Grants – CSBG funds are used to address and reduce poverty conditions such as unemployment, inadequate education, malnutrition, inadequate housing, unmet emergency needs, and inadequate available income. Federal statutes require that 90 percent of CSBG funding be passed through to Community Action Agencies and/or other not-for-profit organizations. The federally funded Emergency Solutions Grant Program provides services necessary to help homeless individuals and those at risk of homelessness to quickly regain stability in permanent housing.

Food Distribution – The federally funded Food Distribution Program enables the Family Support Division to provide USDA commodities and administrative funds to not-for-profit food banks to store, ship, and distribute food to eligible individuals and families. The Food Distribution Program also provides commodities for the Summer Food Service Program and other charitable institutions.

Energy Assistance – The Low-Income Home Energy Assistance Program is a federally funded block grant which provides heating assistance payments, winter and summer crisis assistance, and weatherization assistance to low-income households.

Assistance for Victims of Sexual Assault and Emergency Shelter Grants – The Victims of Sexual Assault Program provides support services on a contractual basis to programs throughout the state that serve victims who have been subjected to non-consensual conduct of a sexual nature. The Emergency Shelter Domestic Violence Program provides emergency shelter funding on a contractual basis to domestic violence shelters throughout the state.

Domestic Violence – This program issues contracts to domestic violence shelters and programs throughout the state. These shelters provide residential facilities for domestic violence victims and their children. In addition, shelters provide support services such as hotline calls, professional therapy, legal advocacy, crisis intervention, support groups, community education, and case management.

Blind Administration – This program funds field and central office staff to administer the Services for the Visually Impaired programs. Rehabilitation Services for the Blind administers six programs that provide blind and visually impaired individuals with services they need to obtain or maintain employment and independent living skills commensurate with their goals and abilities.

Refugees and Legal Immigrants – This program issues contracts to non-profit organizations that assist refugees and legal immigrants. The Department of Social Services provides funding for English language courses, employment services, and transportation for employment and employment services.

Rehabilitation Services for the Blind/Business Enterprises – Professional staff in Rehabilitation Services for the Blind counsel and train blind and visually impaired Missourians, arrange for the purchase of other services, and help the visually impaired find jobs. Services include rehabilitation, vocational rehabilitation, diagnosis and treatment of eye disease, equipment and supplies for blind preschool children, the Public Building Vending Program, and the Readers for the Blind Program.

DEPARTMENT OF SOCIAL SERVICES

FAMILY SUPPORT DIVISION

Child Support Field Staff and Operations – Child Support staff provide services to locate missing parents, establish paternity, medical support, and financial child support obligations, and enforce the collection of support payments for TANF, MO HealthNet, and non-TANF families that apply for child support services. The state retains approximately 35 percent of all assigned child support collected on current and former TANF cases.

Child Support Distributions – Distributions are made to reimburse counties that have signed a cooperative agreement with the Department of Social Services to provide judicial assistance in the establishment and enforcement of child support obligations. Child support collection and prosecution costs incurred by the counties are reimbursed by the federal government at a rate of 66 percent. Distributions are also made to families, and to refund overpayments from federal and state income tax refund intercepts.

Victims of Crime Program – The Victims of Crime Program provides grants to crime victim service agencies within state and local government to provide high-quality services that are directly related to the emotional healing and recovery of crime victims. These services include a 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, and other services to promote emotional and physical health of victims.

Fiscal Year 2025 Governor's Recommendations

- \$30,000,000 for phase three of the Missouri Eligibility Determination and Enrollment System project, including \$3,000,000 general revenue.
- \$16,963,343 for the Victims of Crime Act Program.
- \$16,757,480 for costs associated with the end of the Federal Public Health Emergency, including \$4,384,635 general revenue.
- \$13,193,328 and six staff to administer the Summer Electronic Benefits Transfer Program, including \$6,596,664 general revenue.
- \$7,265,000 federal funds for out of school enrichment initiatives.
- \$4,000,000 to automate income maintenance call center processes, including \$1,640,000 general revenue.
- \$3,750,000 for the Jobs for America's Graduates Program.
- \$1,593,540 Blind Pension Fund for a 4.9 percent Blind Pension rate increase.
- \$1,400,000 federal funds for business enterprise programs for the blind.
- \$500,000 federal funds for domestic violence shelters.
- \$500,000 federal funds for supplemental education programs, job development and training, and community service programs for under-resourced individuals in St. Louis City.
- \$404,207 for updates to the Family Assistance Management Information System, including \$165,725 general revenue.
- \$4,189,221 for pay plan, including \$1,590,253 general revenue.
- (\$61,876,505) core reduction for one-time expenditures, including (\$24,184,635) general revenue.
- (\$37,008,239) federal funds core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S DIVISION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Children's Administration	\$ 7,115,509	\$ 8,128,429	\$ 8,268,706
Children's Field Staff and Operations	93,322,462	145,356,784	155,165,564
Children's Staff Training	854,269	2,325,906	2,302,844
Children's Treatment Services and Prevention Programs	20,939,473	30,165,113	30,537,431
Child Welfare Information System Replacement	0	8,000,000	8,000,000
Crisis Care	954,362	2,316,000	2,316,000
Family First Prevention Services Act	233,443	10,022,318	9,650,000
Foster Care	97,604,771	116,446,795	116,446,795
Foster Parent Training	441,638	976,447	976,447
Subsidized Adoption and Guardianship	140,880,649	160,418,858	162,844,134
Family Resource Centers	17,088,921	22,275,955	22,275,955
Independent Living	5,885,739	2,999,916	4,999,916
Transitional Living	1,673,045	2,618,887	2,618,887
Child Assessment Centers	3,719,827	5,100,523	4,450,523
Residential Treatment	50,047,682	69,718,409	67,293,133
Foster Care Case Management Contracts	43,750,122	56,937,515	56,937,515
Title IV-E Contracts	33,624	325,000	325,000
Child Abuse and Neglect Grant	310,232	350,309	350,309
Foster Care Children's Account	6,443,729	8,000,000	8,000,000
Foster Youth Educational Assistance	1,940,069	1,688,848	1,688,848
Foster Care Outdoor Program	0	500,000	500,000
Prevention of Human Trafficking	440,396	1,042,616	1,032,893
TOTAL	\$ 493,679,962	\$ 655,714,628	\$ 666,980,900
General Revenue Fund	234,915,961	306,669,926	312,329,729
Federal Funds	245,690,787	332,344,146	337,947,625
Other Funds	13,073,214	16,700,556	16,703,546
Total Full-time Equivalent Employees	1,932.47	1,992.29	2,062.29

Children's Administration – Children's Division Administrative Services provides management, coordination, and general direction for all Children's Division programs. The division director and staff monitor the effectiveness of programs that promote safety, permanency, and well-being for Missouri's children served by the division. Administrative Services provides policy direction, operational services, leadership development, and human resource support to field staff.

CD Field Staff and Operations/Staff Training – This funding covers salaries, expenses, and training for Children's Service workers and support staff to maintain the Children's Division programs in each of the state's 46 judicial circuits. Front-line staff respond to allegations of child abuse or neglect, provide assistance for families in need of services to keep or return children home safely, secure appropriate out-of-home placements for children placed in the Children Division's custody, and locate permanent homes when it is in the best interest of children. Strong emphasis is placed on engaging families through the implementation of a new practice model focused on well-being, safety, and the effects of trauma.

In the spring of 2015, the Children's Division obtained national accreditation by the Council on Accreditation (COA), in accordance with Section 210.113, RSMo. To achieve accreditation, Missouri's child welfare system was reviewed and measured against nationally recognized standards of best practice established by COA. This was the second time the Children's Division achieved accreditation; the first occurred in 2009. The Children's Division is currently in the process of becoming reaccredited a third time.

DEPARTMENT OF SOCIAL SERVICES CHILDREN'S DIVISION

Children's Treatment Services, Family First, Crisis Care, and Prevention Programs – The Children's Treatment Services funding provides a variety of contracted services to child abuse victims and their parents. Specific services include individual and family therapy, respite care, parent aides, intensive family reunification, and other supportive services. The Department is also working to implement changes required by the federal Family First Prevention Services Act, which focuses on prevention services to assist children in remaining safely in their homes and out of state custody. Children's Treatment Services funding also provides for intensive, in-home services to help prevent placement of children in foster care and keep children with their families, as well as funding for brief strategic family therapy and parent-child interactive therapy. Programs such as Birth Match proactively identify children at high risk of abuse and neglect. Prevention programs such as Crisis Care Centers provide services for families and children to prevent child abuse and neglect and to divert children from the state's custody.

Foster Care, Foster Parent Training, Children's Account, Adoption Subsidy, and Subsidized Guardianship – The Foster Care Program provides monthly room and board payments for children in the custody and care of the Children's Division. Types of placements include traditional foster care, relative care, and kinship care. For children with intensive behavioral or medical needs, specialized placements are provided. Payments are made for non-Medicaid medical and dental services, clothing, transportation, foster parent training, respite care, and other needs.

The Children's Account is comprised of funds received from a variety of sources on behalf of children in the division's custody. These monies are used to offset the cost of maintaining the child in foster care and to pay for any special expenses of the child.

The Adoption Subsidy Program and Subsidized Guardianship Program provide financial assistance to parents who adopt or become legal guardians of special needs children in order to move these children from foster care into permanent family arrangements.

Foster Youth Educational Assistance – This funding provides financial assistance for tuition and other fees related to post-secondary education, certificate programs, or career and vocational training to youth in foster care and former foster care youth. The program gives the division the opportunity to provide funding to assist eligible youth interested in pursuing higher education to reach their goals and reduce student loan debt.

Family Resource Centers – The purpose of these centers located in St. Louis, Kansas City, Springfield, Jefferson City, and Southeast Missouri is to prevent adoption disruption and promote family well-being through the provision of supportive services, crisis intervention, respite services, and training on accessing community resources. Centers also provide extreme recruitment services aimed at locating family or kinship connections for children in foster care.

Child Assessment Centers – Child Assessment Centers provide a child friendly setting where children reported to have been sexually abused can be interviewed by multi-disciplinary team members and receive a single medical examination.

Residential Treatment, Transitional Living, and Independent Living – Residential facilities are used when foster family care cannot meet the children's treatment needs. The division contracts with a wide range of residential programs, ranging from small group homes to large, self-contained, resident campuses. Facilities must be licensed by the Children's Division and may also be accredited by one of three nationally recognized accrediting organizations. Independent Living programs assist foster care children, ages 15 to 21, in learning the necessary skills for the transition from foster care to adult independent living in the community. Transitional Living placement programs assist foster care children ages 16 to 21 by placing youth in their communities with support services.

Foster Care Case Management Contracts – The Children's Division contracts with private agencies to provide foster care/adoption case management services to children who have been removed from their homes and are under the jurisdiction of the juvenile court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the foster care case management contracts is to improve safety, stability, and timely permanency for these children. Approximately 25 percent of children in the custody of the Children's Division are case managed by private contractors.

Title IV-E Contracts – Contracts through the Title IV-E program allow the Children's Division to pass through federal funds to be used for reimbursement to juvenile courts for children in the court's custody placed in juvenile court residential facilities and to the statewide Court Appointed Special Advocate (CASA) agency to support training programs. This includes funding for local governments that provide legal representation on behalf of families in dependency cases.

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S DIVISION**

Child Abuse and Neglect Grant – This grant is used to improve the investigation, prosecution, and judicial handling of cases of child abuse and neglect, particularly child sexual abuse and exploitation in a manner that limits additional trauma to the child victim.

Foster Care Outdoor Program – This funding supports a residential licensed or accredited “Outdoor Learning” program related to the treatment of foster children.

Fiscal Year 2025 Governor's Recommendations

- \$9,650,000 to implement the federal Family First Prevention Services Act, including \$500,000 general revenue.
- \$5,000,000 federal funds for Children's Division management contracts.
- \$3,725,638 and 50 staff to recruit, retain, and support foster parents, including \$2,876,927 general revenue.
- \$2,033,988 federal funds to purchase vehicles and supplies for Children's Division caseworkers.
- \$2,000,000 federal funds to provide housing assistance for youth leaving the care and custody of the Children's Division.
- \$1,396,045 to address the change in the Medicaid federal participation percentage.
- \$1,122,681 and 18 staff to comply with SB 186 (2023) provisions requiring the Department of Social Services to make a “diligent search” to locate, contact, and notify the relatives of children for whom an emergency placement has been deemed necessary, including \$707,288 general revenue.
- \$179,478 and two staff to manage Children's Division circuits in St. Louis County and the City of St. Louis, including \$138,592 general revenue.
- \$3,648,052 for pay plan, including \$1,786,752 general revenue.
- (\$16,066,607) core reduction for one-time expenditures, including (\$1,745,801) general revenue.
- (\$1,423,003) federal funds core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Administrative Services	\$ 2,131,745	\$ 2,341,750	\$ 2,410,846
Youth Treatment Programs	40,492,388	54,792,302	56,451,628
Raise the Age	2,613,270	3,107,728	2,877,091
Juvenile Court Diversion	3,797,994	3,979,486	3,979,486
TOTAL	\$ 49,035,397	\$ 64,221,266	\$ 65,719,051
General Revenue Fund	22,427,172	29,914,444	30,779,119
Federal Funds	21,551,385	25,948,716	26,454,200
Other Funds	5,056,840	8,358,106	8,485,732
Total Full-time Equivalent Employees	819.40	1,035.68	1,035.68

Youth Services Administration – The Youth Services Administrative Unit assumes overall responsibility for designing, implementing, managing, and evaluating all programs operated by the Division of Youth Services (DYS), including Raise the Age implementation. Five regional offices work with central office staff to ensure program efficiency and effectiveness at the local level.

Youth Treatment – Youth treatment includes residential and non-residential services. Residential Services provide youthful offenders with structured rehabilitation programs to address the youth’s treatment/educational needs and facilitate the youth’s successful and productive transition to aftercare in the community. Services include academic and vocational education. The division operates 4 secure care facilities, 14 moderate care facilities, and 3 community-based facilities. Non-residential services help youthful offenders adjust to community life and become law-abiding and productive citizens. The division also provides the following: case management; community care which includes day treatment, intensive supervision, family counseling, and alternative living; and aftercare contractual services.

Juvenile Court Diversion – The Juvenile Court Diversion Program encourages local communities to develop programs to divert youth from commitment to DHS through contracts with local courts to provide early intervention services to first-time offenders to stop their delinquent behavior.

Fiscal Year 2025 Governor’s Recommendations

- \$171,767 to address the change in the Medicaid federal participation percentage.
- \$2,085,330 for pay plan, including \$1,023,189 general revenue.
- (\$587,545) core reduction for one-time expenditures, including (\$330,281) general revenue.
- (\$171,767) federal funds core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Administrative Services	\$ 125,251,302	\$ 320,403,935	\$ 330,777,908
MO HealthNet Vendor Payments and Managed Care	12,236,288,351	13,995,929,858	13,773,781,292
Blind Pension Medical Benefits	21,381,336	21,278,866	23,591,467
TOTAL	\$ 12,382,920,989	\$ 14,337,612,659	\$ 14,128,150,667
General Revenue Fund	1,917,623,588	2,064,676,166	2,333,996,422
Federal Funds	7,801,836,918	8,977,336,013	10,157,301,077
Other Funds	2,663,460,483	3,295,600,480	1,636,853,168
Total Full-time Equivalent Employees	214.81	253.70	254.70

Administrative Services – The MO HealthNet Division is an intermediary for providing services to both participants and providers. The agency’s structure includes five major sections: Administration, Finance, Program Operations, Evidence-Based Decision Support, and Information Systems. The Administration section coordinates legislative guidance on MO HealthNet issues and completes final review of budget and State Plan Amendments. The Finance section is responsible for budget analysis and rate development, institutional policy and reimbursement, and financial operations and recoveries. The Program Operations section provides the day-to-day oversight of MO HealthNet benefits, outpatient prescription drug reimbursement, and Managed Care programs. The section also develops and implements clinical policy, creates cost containment initiatives, and monitors federal waiver programs. The Evidence-Based Decision Support section assesses the quality of care provided under Managed Care and Fee-For-Service programs, develops and supports evidence-based clinical decisions, and manages the patient-centered medical home program. The Information Systems section manages the primary claims processing system, known as the Medicaid Management Information System (MMIS), as well as tools for pharmacy and clinical services.

Fiscal Year 2025 Governor’s Recommendations

- \$4,767,678 for continued operational costs related to the Missouri Medicaid Information System (MMIS), including \$1,469,528 general revenue.
- \$4,000,000 for a security risk assessment of the MMIS, including \$2,000,000 general revenue.
- \$4,000,000 for replacement of the MMIS pharmacy system, including \$400,000 general revenue.
- \$1,000,000 to implement Diagnosis Related Group (DRG) methodology for inpatient hospital services reimbursement, including \$500,000 general revenue.
- \$763,548 and one staff to establish a MMIS data management office to manage, develop, and deliver high quality data products to drive policy decisions, including \$252,936 general revenue.
- \$250,000 to fund change requests for the MMIS beneficiary support and premium collections system, including \$62,500 general revenue.
- \$72,941 for implementation and maintenance of a managed care compliance tool, including \$36,471 general revenue.
- \$519,806 for pay plan, including \$200,457 general revenue.
- (\$5,000,000) core reduction for one-time expenditures, including (\$500,000) general revenue.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION**

**MEDICAID EXPENDITURES
SELECTED SERVICES AND ANNUAL TOTALS**

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Missouri Rx Plan	\$ 2,458,759	\$ 2,584,839	\$ 3,150,342
Pharmacy and PFRA	1,360,517,308	1,450,938,807	1,515,998,061
Medicare Part D - Clawback	230,307,407	302,776,815	362,299,274
Physician Related Services	543,264,713	577,972,163	595,303,107
Certified Community Behavioral Health Organizations	78,569,354	111,758,324	111,758,324
Dental	8,144,605	8,190,701	13,852,324
Premium Payments	341,371,828	363,140,980	408,380,891
Nursing Facilities and NFRA	1,109,402,630	1,267,727,742	1,341,923,364
Home Health	3,531,525	4,460,645	3,789,592
Rehabilitation and Specialty Services	311,363,059	314,054,681	339,243,424
Non-Emergency Medical Transportation	53,128,850	60,142,753	60,143,308
Managed Care and Specialty Plan	2,993,694,730	2,789,325,275	2,672,860,373
Hospital Care	593,750,263	701,244,312	666,311,510
Federal Reimbursement Allowance	1,428,840,084	1,940,503,568	1,647,148,617
Children's Health Insurance Program	189,234,147	336,953,639	378,133,735
Show-Me Healthy Babies	61,992,086	63,640,176	79,011,235
Federally Qualified Health Centers	8,562,774	9,095,022	9,095,022
School District Claiming	86,739,034	84,381,821	140,106,606
Health Homes	23,729,715	27,649,155	30,438,663
Blind Pension Medical Benefits	21,381,336	21,278,866	23,591,467
Complex Rehab Technology Products	11,872,050	11,638,517	15,105,932
Program of All-Inclusive Care for the Elderly	1,123,191	4,385,399	14,330,325
Pediatric Pilot Program	0	1,500,000	0
Adult Expansion Group	2,737,509,715	3,451,974,278	3,276,937,017
Ground Emergency Medical Transport	57,180,524	83,960,246	83,960,246
Substance Abuse Prevention	0	4,500,000	4,500,000
Hospital and Clinic Projects	0	21,430,000	0
TOTAL	\$ 12,257,669,687	\$ 14,017,208,724	\$ 13,797,372,759
General Revenue Fund	1,883,254,344	1,990,191,284	2,255,089,648
Federal Funds	7,719,282,408	8,746,647,774	9,920,682,364
Other Funds	2,655,132,935	3,280,369,666	1,621,600,747

Vendor Payments – The Medicaid Program is a federal-state partnership to pay for the health care of those who cannot pay for their own care. Federal law sets the minimum services for any state that opts to administer the Medicaid Program. These services include hospital; physician; Early and Periodic Screening, Diagnostic and Treatment; lab and x-ray; skilled nursing home care; home health care; Federally Qualified Health Centers; rural health clinics; and non-emergency transportation. Additional State Plan services include pharmacy and dental benefits. Services (except pharmacy) are provided to most children, custodial parents, and pregnant women through managed care contracts.

In addition to Medicaid State Plan Services, Missouri provides breast and cervical cancer treatment for uninsured women under the age of 65. The State Children's Health Insurance Program (CHIP) covers uninsured children up to 300 percent of the federal poverty level. Families with incomes above 150 percent of the federal poverty level must pay premiums to receive coverage for their children. The Show-Me Healthy Babies program, as part of CHIP, offers services for targeted low-income unborn children from families with household incomes up to 300 percent of the federal poverty level. The Blind Pension Medical Benefits Program covers individuals receiving blind pension benefits who do not meet categorical eligibility criteria for Medicaid.

Under Amendment 2, Missouri Constitution Article IV, Section 36(c), effective July 1, 2021, the department shall extend Medicaid coverage to persons ages 19-64 with income under 133 percent of the federal poverty level plus five percent of the applicable family size.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION**

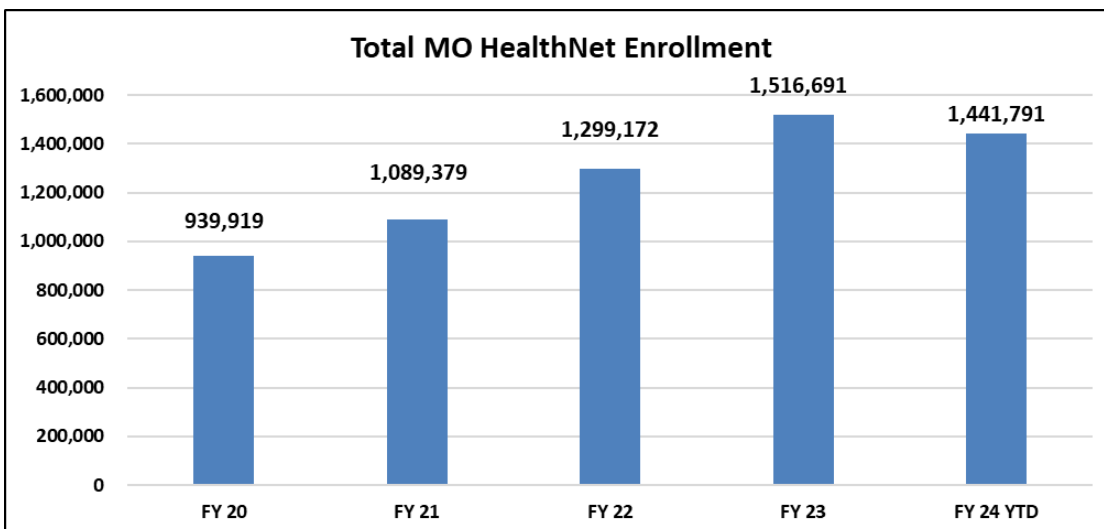
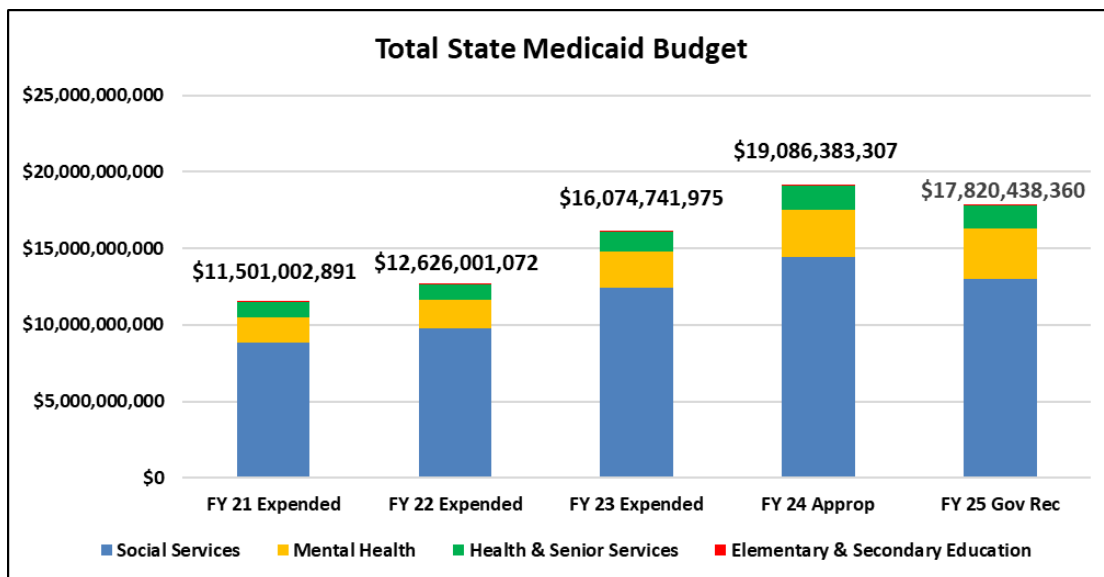
Fiscal Year 2025 Governor's Recommendations

- \$1,305,685,195 federal funds for Federal Reimbursement Allowance (FRA) authority to pay provider taxes.
- \$390,872,485 for the additional costs of existing MO HealthNet programs, including \$189,736,578 general revenue.
- \$124,059,777 for an actuarially required rate adjustment for managed care plans, including \$39,426,368 general revenue.
- \$77,617,077 to address the change in the Medicaid federal participation percentage, including \$63,025,140 general revenue.
- \$64,295,988 for increases in the pharmacy program due to new drugs, therapies, utilization, and inflation, including \$21,036,307 general revenue.
- \$30,117,089 for increases in Medicare Part A and Part B premiums, including \$9,759,388 general revenue.
- \$17,183,991 to increase hospital outpatient simplified fee schedule rates for parity with Medicare rates, including \$3,635,935 general revenue.
- \$16,364,087 federal and other funds for increased costs of the Missouri Medicaid Access to Physician Services (MO MAPS) program.
- \$2,465,091 to increase dental anesthesia and extraction rates for parity with Medicare rates, including \$850,456 general revenue.
- \$2,434,098 to increase applied behavior analysis provider rates for parity with rates paid through Department of Mental Health, including \$839,764 general revenue.
- \$1,776,388 for an actuarially required rate adjustment for the non-emergency medical transportation contract, including \$612,854 general revenue.
- \$1,651,604 to increase independent lab rates for parity with hospital lab rates, including \$569,803 general revenue.
- \$1,000,000 for prenatal group care facility payments, including \$345,000 general revenue.
- \$436,884 for an actuarially required rate adjustment for Program for All-Inclusive Care for the Elderly (PACE), including \$150,725 general revenue.
- \$388,979 to increase hospice facility rates, including \$134,198 general revenue.
- \$344,082 to increase ophthalmologist rates for parity with optometrist rates, including \$118,708 general revenue.
- (\$2,235,098,780) core reduction from the Fiscal Year 2024 appropriation level, including (\$43,912,860) general revenue.
- (\$21,430,000) core reduction for one-time expenditures.

DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION
TOTAL STATE MEDICAID

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Department of Social Services	\$ 12,448,104,352	\$ 14,464,140,536	\$ 12,989,400,625
Department of Mental Health	2,372,921,190	3,072,504,302	3,281,931,608
Department of Health & Senior Services	1,240,870,761	1,535,238,469	1,534,606,127
Department of Elementary & Secondary Education	12,845,672	14,500,000	14,500,000
Total State Medicaid	\$ 16,074,741,975	\$ 19,086,383,307	\$ 17,820,438,360
General Revenue Fund	3,040,298,525	3,501,708,281	3,884,325,948
Federal Funds	10,350,486,327	12,258,996,203	12,265,712,847
Other Funds	2,683,957,123	3,325,678,823	1,670,399,565



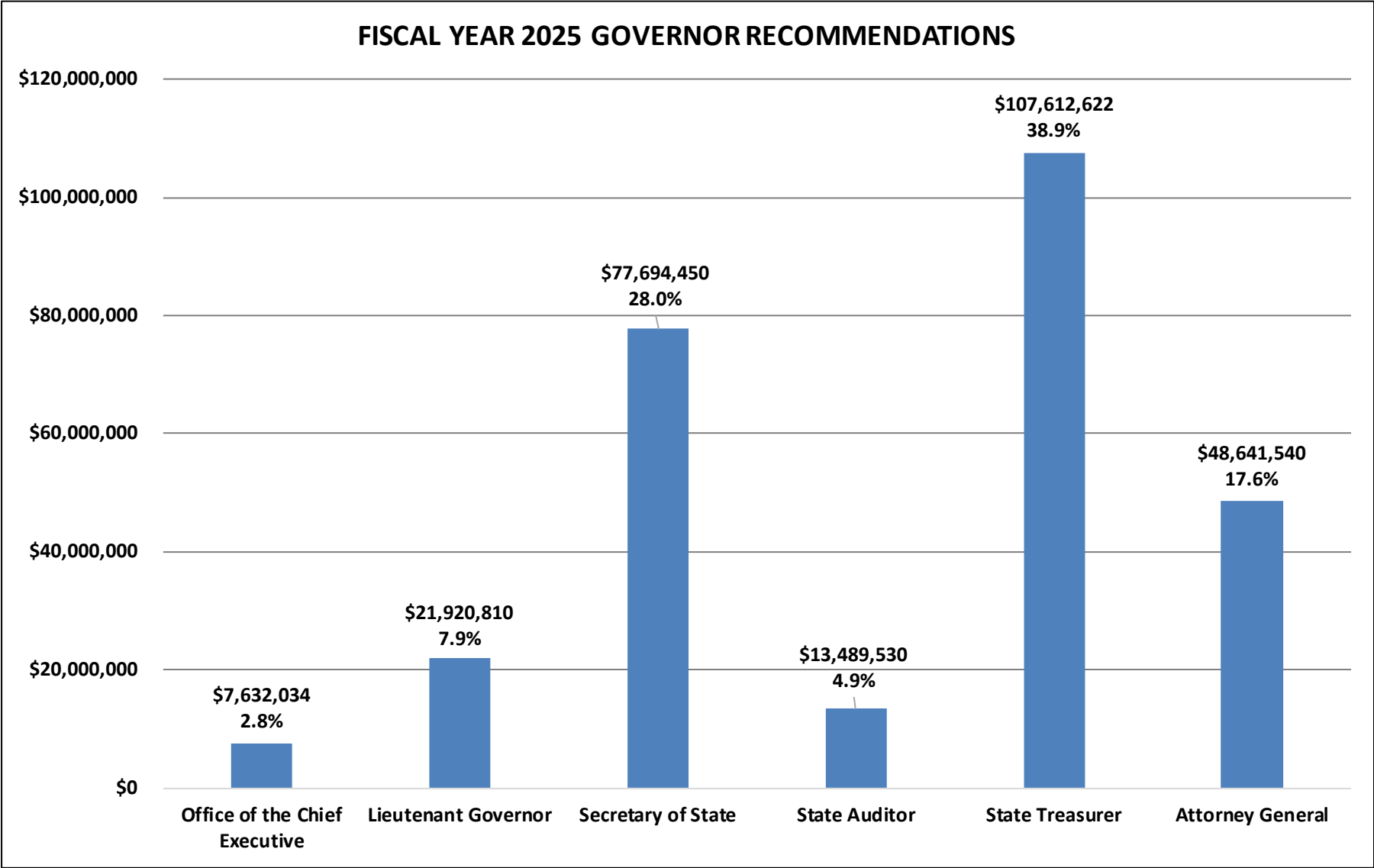
ELECTED OFFICIALS

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Office of the Chief Executive	\$ 2,595,473	\$ 7,542,015	\$ 7,542,015	\$ 7,632,034
Lieutenant Governor	22,070,975	39,405,247	21,855,247	21,920,810
Secretary of State	56,307,853	62,763,284	76,493,284	77,694,450
State Auditor	7,791,186	10,169,069	13,137,315	13,489,530
State Treasurer	81,263,549	95,129,660	105,665,215	107,612,622
Attorney General	25,092,228	47,784,135	46,855,103	48,641,540
TOTAL	\$ 195,121,264	\$ 262,793,410 *	\$ 271,548,179	\$ 276,990,986
General Revenue Fund	104,770,744	130,323,073	126,593,561	130,734,031
Federal Funds	20,563,683	39,599,472	40,587,230	40,783,195
Federal Stimulus Funds	1,476,429	0	0	0
Other Funds	68,310,408	92,870,865	104,367,388	105,473,760
Total Full-time Equivalent Employees	685.74	975.02	960.02	960.02
General Revenue Fund	468.98	597.08	591.08	591.08
Federal Funds	66.71	95.38	95.38	95.38
Other Funds	150.05	282.56	273.56	273.56

* Does not include \$1,387,758 recommended in House Bill 15 (2024). See the Supplemental section of the Missouri Budget for details regarding the Elected Officials supplemental appropriations.

ELECTED OFFICIALS



OFFICE OF THE CHIEF EXECUTIVE

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Governor's Office and Mansion	\$ 2,582,909	\$ 3,512,014	\$ 3,602,032
National Guard Emergency	12,564	4,000,001	4,000,002
Special Audits	0	30,000	30,000
TOTAL	\$ 2,595,473	\$ 7,542,015	\$ 7,632,034
General Revenue Fund	2,595,473	7,377,976	7,462,746
Federal Funds	0	2,918	3,011
Other Funds	0	161,121	166,277
Total Full-time Equivalent Employees	25.79	37.50	37.50

GOVERNOR'S OFFICE AND MANSION

Article IV, Section 1 of the Missouri Constitution vests the state's executive power in the Governor. This section of the budget includes the statutory salary of the Governor, funds for personnel, and expense and equipment in the Governor's office and the mansion.

Fiscal Year 2025 Governor's Recommendations

- \$90,018 for pay plan, including \$84,769 general revenue.

NATIONAL GUARD EMERGENCY/HOMELAND SECURITY

The Missouri National Guard, when called to active duty by the Governor under Section 41.480, RSMo, has the authority to restore law and order and assist in the disaster relief of any section of the state where circumstances exceed the resources of local civil authorities. The most common use of the guard has been for cleanup and security following natural disasters, such as a flood or tornado.

Fiscal Year 2025 Governor's Recommendations

- \$1 for transfer into the Agricultural Resiliency Disaster Response Fund to improve agricultural disaster response.

SPECIAL AUDITS

Section 26.060, RSMo, authorizes the Governor to call for special audits of any entity receiving state funds when the public interest of the state will be served.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

LIEUTENANT GOVERNOR

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Lieutenant Governor	\$ 2,586,205	\$ 2,904,246	\$ 871,978
Arts and Cultural Development	19,484,770	36,501,001	21,048,832
TOTAL	\$ 22,070,975	\$ 39,405,247	\$ 21,920,810
General Revenue Fund	21,202,875	38,199,903	20,715,466
Federal Funds	868,100	1,205,344	1,205,344
Total Full-time Equivalent Employees	14.75	23.00	23.00

LIEUTENANT GOVERNOR

Article IV, Section 10 of the Missouri Constitution establishes the qualifications of the Lieutenant Governor and the office's powers and responsibilities as ex officio president of the Senate. The statutory salary of the Lieutenant Governor, funds for personnel and expense and equipment costs of operating the Office of the Lieutenant Governor are included in this section.

Fiscal Year 2025 Governor's Recommendations

- \$17,732 for pay plan.
- (\$2,000,000) core reduction for one-time expenditures.
- (\$50,000) core reduction from the Fiscal Year 2024 appropriation level.

ARTS AND CULTURAL DEVELOPMENT

Missouri Arts Council – The Missouri Arts Council oversees the distribution of state and federal funds in support of the arts. Funds are distributed statewide on a matching-grant basis to Missouri nonprofit organizations through a competitive process with specific guidelines, evaluation criteria, and a citizen advisory panel review. Grants are provided in a wide range of specific arts discipline and program areas. Council staff provides assistance and expertise in arts and nonprofit management, community development, grant writing, fundraising, marketing, arts education, board development, and program development.

Missouri Humanities Council – The Missouri Humanities Council is the state affiliate of the National Endowment for the Humanities. The council's mission is to help citizens of Missouri explore subjects including history, literature, languages, law, philosophy, and ethics, and consider the ideas that shape and facilitate participatory democracy. Council programs help communities understand and share their unique history, and to utilize those stories as a resource that can generate new economic development opportunities. Programs also help local institutions develop the capacity to engage the public in lifelong learning activities.

Public Television and Public Radio – Funds are distributed to Missouri public television and radio stations for instructional, local programming, and operating assistance.

Fiscal Year 2025 Governor's Recommendations

- \$47,831 for pay plan.
- (\$15,500,000) core reduction for one-time expenditures.

SECRETARY OF STATE

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Administration	\$ 14,627,963	\$ 20,595,537	\$ 22,796,703
Elections	26,333,911	26,704,496	39,434,496
Record Preservation Programs	117,611	475,000	475,000
Missouri Library Programs	15,228,368	14,988,251	14,988,251
TOTAL	\$ 56,307,853	\$ 62,763,284	\$ 77,694,450
General Revenue Fund	35,278,400	26,183,408	39,212,311
Federal Funds	16,710,606	27,536,217	27,557,278
Other Funds	4,318,847	9,043,659	10,924,861
Total Full-time Equivalent Employees	202.39	267.30	267.30

Article IV, Section 14 of the Missouri Constitution sets forth the responsibilities of the Secretary of State.

ADMINISTRATION

The Office of the Secretary of State provides services as follows:

Administrative Services – Provides central budgeting, payroll, human resources, accounting, supplies, and mailroom services for all areas of the office. Responsibilities also include publication of the official manual of the State of Missouri, the Constitution, corporation laws, securities laws, the uniform commercial code manual, notary public laws, trademark laws, primary election returns, and the state and general assembly roster.

Elections Services – Prepares ballots, certifies candidates, canvasses election returns, certifies initiative petitions, and maintains the statewide voter registration database.

Record Services – Provides for the maintenance, retention, preservation, and disposal of official records of the state and local governments of Missouri.

Administrative Rules and Legal Services – Serves as the central filing office for all rules and regulations promulgated by departments of the State of Missouri.

Securities Services – Works to protect Missouri investors from fraud and maintains an orderly securities market in the state. The Securities Commissioner administers the Missouri Uniform Securities Act.

Business Services – Administers the laws and filings of corporations and non-profit organizations. The division is the central filing office and custodian of all filings on business and professional loans. Additionally, the division commissions public notaries.

Missouri State Library – Supports or works in concert with public, academic, and institutional libraries of the state with grant support, consultant services, development of criteria for establishment of libraries, collection development, and resource sharing. The library serves as a research and reference library for state government and the legislature and as the central outlet for census data information.

ELECTED OFFICIALS

SECRETARY OF STATE

Wolfner Library - Provides a variety of Braille, large print books, audio books, and playback equipment for eligible citizens who are blind or have visual impairments, physical disabilities, or learning disabilities. The federal government, through the National Library Service, provides production of the materials, equipment, and postal charges for their distribution. The State of Missouri pays for staffing and the cost of housing the collections of material and equipment for staff to operate the service.

Fiscal Year 2025 Governor's Recommendations

- \$1,000,000 Secretary of State's Technology Trust Fund Account for information technology and connectivity maintenance and improvements.
- \$800,000 Investor Education and Protection Fund to support rulemaking to educate and protect investors.
- \$401,166 for pay plan, including \$298,903 general revenue.

ELECTIONS

Initiative, Referendum, and Constitutional Amendments Expenses - Funds are provided to allow for the publication of the texts of initiative petitions and referendums in newspapers prior to their consideration by the electorate of the State of Missouri.

Absentee Ballots – Funds are provided to allow for fees and costs for establishing and maintaining the business reply and postage-free mail for absentee envelopes returned by voters, in accordance with Section 115.285, RSMo.

Election Printing and Federal Election Reform – Provisional ballot envelopes must be provided for local election authorities to use in elections of federal candidates, statewide candidates, or statewide issues. In addition, the Elections Division must print and distribute voter registration applications in accordance with federal laws.

Fiscal Year 2025 Governor's Recommendations

- \$9,500,000 for state election administration costs and to reimburse local election authorities.
- \$3,100,000 for publishing the full texts of any statewide ballot measures in local newspapers throughout the state.
- \$130,000 for reimbursement to local election authorities for absentee ballot return postage costs.

RECORD PRESERVATION PROGRAMS

Local Records Grants – These funds are user fees designated for local records preservation. Missouri local governments submit proposals that address their specific needs in archive/records management. The Historical Records Advisory Board, in concert with the Local Records Program Fiscal Grants Officer, establishes and implements funding priorities and audit the return of money to local governments.

Document Preservation – These funds are private donations designated for preservation of documents of legal, historical, and genealogical importance to the State of Missouri.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

**ELECTED OFFICIALS
SECRETARY OF STATE**

MISSOURI LIBRARY PROGRAMS

State Aid for Public Libraries – The Missouri Constitution authorizes the state to support and aid public libraries. Consistent with this authority and the procedure set out in Section 181.060, RSMo, the Missouri State Library distributes funds to eligible public libraries on the basis of population served by the library district. A public library becomes eligible for participation if it has voted for a local tax of at least ten cents per one hundred dollars assessed valuation. Local libraries use state funds to supplement local support.

Library Networking Fund – Section 143.183, RSMo, authorizes the transfer from general revenue of ten percent of the annual estimate of income taxes generated from nonresident athletes and entertainers to the Library Networking Fund for distribution to public libraries for the acquisition of library materials.

Federal Aid for Public Libraries – The Missouri State Library administers federal grants under the federal Library Services and Construction Act. The library distributes funds to local public libraries for personnel, books, other library materials, and for general operating expenses to develop and improve library services. In addition, funds are available to local groups of libraries for improving local library cooperation. All costs for cooperative projects, except book purchases and building construction, are eligible for funding.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

STATE AUDITOR

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
State Auditor			
TOTAL	\$ 7,791,186	\$ 10,169,069	\$ 13,489,530
General Revenue Fund	6,185,890	7,906,380	10,173,331
Federal Funds	1,019,346	1,099,547	2,126,733
Other Funds	585,950	1,163,142	1,189,466
Total Full-time Equivalent Employees	97.20	156.77	161.77

Article IV, Section 13 of the Missouri Constitution establishes qualifications and responsibilities of the State Auditor. The State Auditor's Office works to ensure the proper use of public funds by performing audits of state agencies, boards and commissions, the circuit court system, counties in Missouri that do not have a county auditor, and other political subdivisions upon petition by the voters. All audits are performed in accordance with generally accepted government auditing standards issued by the Comptroller General of the United States. The audit reports are delivered to the Governor, the General Assembly, the auditee, and interested citizens. The State Auditor also provides an annual audit of the state's comprehensive annual financial report and federal grant programs administered by the state, reviews and registers general obligation bond issues of the state's political subdivisions, prepares fiscal notes for ballot initiatives, performs an Annual Forfeiture Report, and reviews property tax rates proposed by political subdivisions for compliance with state law.

Fiscal Year 2025 Governor's Recommendations

- \$2,968,246 and five staff for the federally required Statewide Single Audit and other audit costs, including \$1,980,488 general revenue.
- \$352,215 pay plan, including \$286,463 general revenue.

STATE TREASURER

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Administration	\$ 4,450,869	\$ 6,629,660	\$ 9,112,622
Issuing Duplicate and Outlawed Checks	9,547,911	13,000,000	13,000,000
Abandoned Fund Account	67,264,769	75,500,000	85,500,000
TOTAL	\$ 81,263,549	\$ 95,129,660	\$ 107,612,622
General Revenue Fund	24,340,753	30,500,000	32,500,000
Other Funds	56,922,796	64,629,660	75,112,622
Total Full-time Equivalent Employees	40.83	54.40	54.40

ADMINISTRATION

Article IV, Section 15 of the Missouri Constitution describes the duties and responsibilities of the State Treasurer. The State Treasurer is responsible for receiving and investing state moneys, posting receipts to the proper funds, and signing warrants drawn according to law. As custodian of those funds, the Treasurer determines the amount of state moneys not needed for current operating expenses and invests those funds in interest-bearing time deposits in Missouri banking institutions or in short-term United States government obligations. The Treasurer is required to give due consideration to the preservation of state funds and the comparative yields available. The Treasurer also must determine whether the general welfare of the state is better served by investing state funds in United States securities or within the Missouri banking system.

The Treasurer also administers the state's unclaimed property law by collecting unclaimed or abandoned funds and property belonging to Missouri citizens and trying to locate the owners.

Fiscal Year 2025 Governor's Recommendations

- \$2,000,000 transferred to the Charter School Revolving Capital Improvement Fund to support charter school capital improvements.
- \$324,993 Abandoned Fund Account for Unclaimed Property system maintenance and advertising costs.
- \$45,564 State Treasurer's General Operations Fund to market and administer the MO ABLE Program, which allows persons with eligible disabilities to save for everyday needs, invest in tax-free accounts, and prepare for the future without losing their state or federal benefits.
- \$112,405 other funds for pay plan.

ISSUING DUPLICATE AND OUTLAWED CHECKS

These functions allow payment of claims against the state in cases where checks are not presented for payment within 12 months of issuance as required by law.

Fiscal Year 2025 Governor's Recommendations

Continue funding at the current level.

**ELECTED OFFICIALS
STATE TREASURER**

ABANDONED FUND ACCOUNT

In accordance with Section 447.543, RSMo, the Abandoned Fund Account has the two-fold purpose of receiving funds that have remained unclaimed for a period of seven years and making the payment of valid claims. Any time the fund exceeds $1/12^{\text{th}}$ of the prior year's disbursements, the Treasurer may, and at least once every year shall, transfer the excess to general revenue. If verified claims for payment should reduce the balance in the account to less than $1/24^{\text{th}}$ of the prior year's disbursements, the Treasurer shall transfer from general revenue an amount sufficient to restore the fund to $1/12^{\text{th}}$ of the prior year's disbursements.

Fiscal Year 2025 Governor's Recommendations

- \$10,000,000 Abandoned Fund Account for payment of claims for abandoned property.

ATTORNEY GENERAL

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Administration	\$ 23,189,515	\$ 42,516,887	\$ 44,225,824
Missouri Office of Prosecution Services	1,902,713	5,267,248	4,415,716
TOTAL	\$ 25,092,228	\$ 47,784,135	\$ 48,641,540
General Revenue Fund	15,167,353	20,155,406	20,670,177
Federal Funds	3,442,060	9,755,446	9,890,829
Other Funds	6,482,815	17,873,283	18,080,534
Total Full-time Equivalent Employees	304.78	436.05	416.05

Established by Article IV, Section 12 of the Missouri Constitution, the Attorney General takes legal action to protect the rights and interests of the state, litigates appeals to which the state is a party, provides opinions regarding state law, and assists prosecuting attorneys in the prosecution of cases. The Office of the Attorney General has several responsibilities for which specific funds have been established by law.

Section 27.080, RSMo, establishes The Attorney General's Court Costs Fund to receive deposits and make payments of court costs in litigation requiring the appearance of the Attorney General. This fund is supplemented by a transfer from general revenue.

Section 416.081, RSMo, creates the Antitrust Revolving Fund which is composed of deposits of ten percent of any court settlement of antitrust litigation involving the Attorney General. This fund is supplemented by a transfer from general revenue.

Section 287.220, RSMo, authorizes the Attorney General to charge the Second Injury Fund for the cost of defending the fund.

Section 56.750, RSMo, establishes the Missouri Office of Prosecution Services within the Attorney General's Office. The Prosecution Services Office is funded primarily through fees assessed as court costs in criminal cases. The office was established to develop uniform training and procedures for Missouri's prosecuting attorneys.

Sections 407.1095 to 407.1110, RSMo, establish a no-call database to be maintained by the Attorney General for citizens who object to receiving telephone solicitations at home.

Fiscal Year 2025 Governor's Recommendations

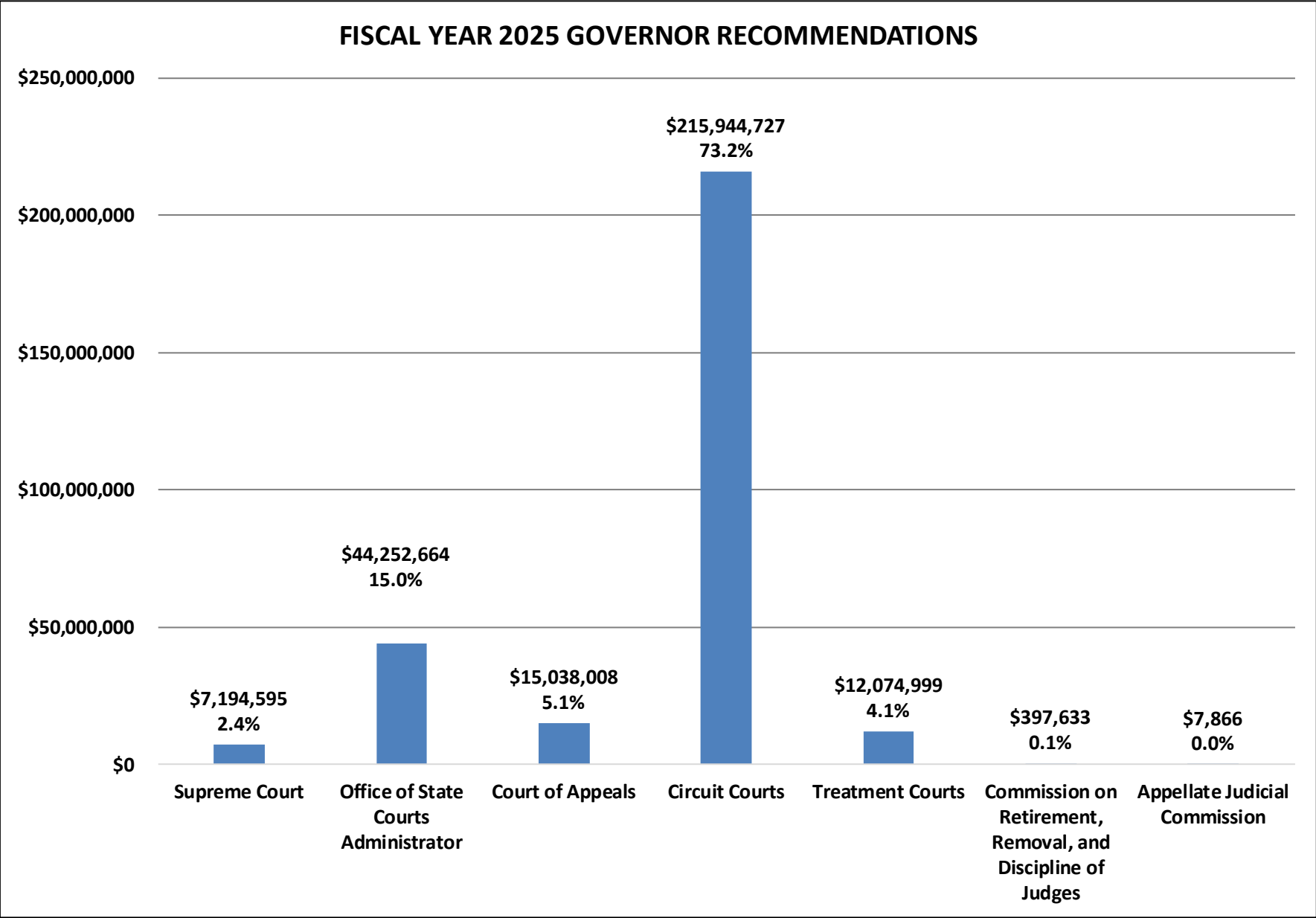
- \$900,000 transferred to the Commercial Sexual Exploitation of Children Awareness and Education Fund to provide education and awareness of trafficking and sexual exploitation of children.
- \$886,437 for pay plan, including \$504,771 general revenue.
- (\$929,032) core reduction for one-time expenditures, including (\$890,000) general revenue.
- (20) staff core reduction from the Fiscal Year 2024 appropriation level.

JUDICIARY

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Supreme Court	\$ 5,990,487	\$ 10,782,360	\$ 10,583,973	\$ 7,194,595
Office of State Courts Administrator	35,828,714	42,419,106	52,729,011	44,252,664
Court of Appeals	13,193,290	14,499,788	15,222,991	15,038,008
Circuit Courts	185,688,316	210,116,315	235,041,431	215,944,727
Treatment Courts	12,035,722	12,059,025	12,068,479	12,074,999
Commission on Retirement, Removal, and Discipline of Judges	264,736	383,494	392,327	397,633
Appellate Judicial Commission	7,741	7,866	7,866	7,866
TOTAL	\$ 253,009,006	\$ 290,267,954 *	\$ 326,046,078	\$ 294,910,492
General Revenue Fund	237,268,824	255,339,214	291,141,398	260,706,066
Federal Funds	4,543,360	16,135,773	16,443,605	16,406,465
Third Party Liability Collections Fund	430,151	463,832	467,303	474,577
Statewide Court Automation Fund	3,639,165	6,629,265	7,455,708	6,725,152
Supreme Court Publications Revolving Fund	21,630	151,683	151,683	151,683
Missouri CASA Fund	63,699	100,000	100,000	100,000
Veterans, Health, and Community Reinvestment Fund	867,672	4,907,684	3,736,000	3,802,432
Crime Victims' Compensation Fund	887,200	887,200	887,200	887,200
Circuit Courts Escrow Fund	4,400	5,500	5,500	5,500
Juvenile Justice Preservation Fund	936,170	0	0	0
Basic Civil Legal Services Fund	4,000,320	5,117,803	5,127,681	5,121,417
State Court Administration Revolving Fund	121,218	230,000	230,000	230,000
Domestic Relations Resolution Fund	192,506	300,000	300,000	300,000
Treatment Court Resources Fund	8,313	0	0	0
Judiciary Education and Training Fund	24,378	0	0	0
Total Full-time Equivalent Employees	3,164.51	3,508.05	3,695.55	3,508.05
General Revenue Fund	3,069.24	3,308.30	3,516.80	3,308.30
Federal Funds	37.40	127.25	106.25	127.25
Other Funds	57.87	72.50	72.50	72.50

* Does not include \$314,862 recommended in House Bill 15 (2024). See the Supplemental section of the Missouri Budget for details regarding the Judiciary supplemental appropriations.



**JUDICIARY
SUPREME COURT**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Judicial Proceedings and Review			
TOTAL	\$ 5,990,487	\$ 10,782,360	\$ 7,194,595
General Revenue Fund	5,759,471	10,005,692	6,397,928
Federal Funds	209,386	624,985	644,984
Other Funds	21,630	151,683	151,683
Total Full-time Equivalent Employees	131.06	83.00	83.00

The Supreme Court has exclusive appellate jurisdiction in all cases involving the validity of a treaty or statute of the United States or of a statute or provision of the Missouri Constitution; the construction of the state's revenue laws; the title to any state office; and in all cases where the punishment imposed is death. In addition, the court may transfer cases from the Court of Appeals if the cases involve questions of general interest or importance; the court thinks the existing law should be reexamined; the lower court opinion conflicts with prior opinions; or for other reasons provided by rule of the court. The Court of Appeals also may order a case transferred to the Supreme Court after opinion either by order of the Court of Appeals itself, or by the request of a dissenting Court of Appeals judge.

The Constitution authorizes the Court to establish Court practice and procedure rules and to temporarily transfer judicial personnel. In addition to its decision-making powers, the Supreme Court supervises all lower state courts (assisted by the Office of State Courts Administrator), licenses all lawyers practicing in Missouri, and disciplines those guilty of Rules of Professional Conduct violations.

Fiscal Year 2025 Governor's Recommendations

- \$135,945 for pay plan, including \$115,946 general revenue.
- \$71,967 for pay plan for the members of the Judiciary.
- \$8,833 for pay plan for Judiciary staff statutory salary requirements.
- (\$3,804,510) core reduction for one-time expenditures.

JUDICIARY
OFFICE OF STATE COURTS ADMINISTRATOR

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
State Courts Administrator	\$ 20,293,545	\$ 17,857,980	\$ 19,468,074
Court Improvement Projects	7,940,896	13,650,803	13,747,797
Statewide Court Automation	5,588,917	8,630,106	8,725,993
Judicial Training and Education Transfer	2,005,356	2,280,217	2,310,800
TOTAL	\$ 35,828,714	\$ 42,419,106	\$ 44,252,664
General Revenue Fund	22,791,101	20,601,927	20,942,604
Federal Funds	3,961,922	8,762,911	8,856,291
Other Funds	9,075,691	13,054,268	14,453,769
Total Full-time Equivalent Employees	202.52	261.75	261.75

The Office of State Courts Administrator fulfills the Supreme Court's administrative obligations. Staff provides technical assistance, statistical analysis, financial system analysis, continuing education, and automation support functions for the courts. The office assists in policy direction for the Statewide Judicial Information System and Missouri Court Automation, collects and analyzes caseload data from the courts, develops and operates appellate and circuit record-keeping systems, develops and operates administrative systems, prepares the judicial budget, and maintains the personnel system for the courts. The office processes payrolls for all state-paid circuit court employees and all other state expenditures of the Supreme Court and circuit courts. The office's fundamental goal is to build an integrated court system that renders geography largely irrelevant with greater efficiency, wider access, and enhanced accountability for the litigant.

Fiscal Year 2025 Governor's Recommendations

- \$1,660,000 Veterans, Health, and Community Reinvestment Fund for Amendment 3 (2022) expungement-related costs.
- \$533,558 for pay plan, including \$340,677 general revenue.
- (\$360,000) Veterans, Health, and Community Reinvestment Fund core reduction for one-time expenditures.

**JUDICIARY
COURT OF APPEALS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Court of Appeals - Western District	\$ 4,594,039	\$ 4,862,901	\$ 5,046,490
Court of Appeals - Eastern District	5,798,428	6,281,939	6,522,552
Court of Appeals - Southern District	2,800,823	3,354,948	3,468,966
TOTAL	\$ 13,193,290	\$ 14,499,788	\$ 15,038,008
General Revenue Fund	13,193,290	14,499,788	15,038,008
Total Full-time Equivalent Employees	146.47	166.85	166.85

Missouri's current appellate structure is a single Court of Appeals consisting of three districts. The Eastern District sits in St. Louis, the Western District in Kansas City, and the Southern District holds sessions in Springfield and Poplar Bluff. Missouri Statute sets the number of judges in each district: 14 in the Eastern District, 11 in the Western District, and 7 in the Southern District.

The Court of Appeals may issue and determine original remedial writs and has general appellate jurisdiction in all cases not within the exclusive jurisdiction of the Supreme Court. The Court of Appeals may transfer cases not within the Supreme Court's exclusive jurisdiction to the Supreme Court when involving an important issue that should be decided by the state's highest court.

Fiscal Year 2025 Governor's Recommendations

- \$299,008 for pay plan for the members of the Judiciary.
- \$249,437 for pay plan.
- (\$10,225) core reduction for one-time expenditures.

**JUDICIARY
CIRCUIT COURTS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Circuit Court Personnel	\$ 107,743,457	\$ 130,382,127	\$ 132,899,777
Circuit Court Administration	17,771,776	17,772,876	17,772,876
Circuit Court Judges and Commissioners	59,036,878	60,501,312	63,812,074
CASA Programs	943,699	1,160,000	1,160,000
Domestic Relations	192,506	300,000	300,000
TOTAL	\$ 185,688,316	\$ 210,116,315	\$ 215,944,727
General Revenue Fund	183,216,763	197,781,422	205,847,028
Federal Funds	372,052	6,747,877	6,905,190
Other Funds	2,099,501	5,587,016	3,192,509
Total Full-time Equivalent Employees	2,677.00	2,987.70	2,987.70

Missouri Constitution Article V, Section 1 establishes the 46 Missouri Circuit Courts with Chapter 478, RSMo, detailing the boundaries, circuit numbers, and geographic locations. The circuit court, the exclusive trial court in Missouri, is comprised of circuit judges, associate circuit judges, and municipal judges. Municipalities under 400,000 population may, and those over 400,000 must, make provision for judges to hear municipal ordinance violations. If such provision is not made, municipalities will file such cases before an associate circuit judge.

Fiscal Year 2025 Governor's Recommendations

- \$2,076,000 Veterans, Health, and Community Reinvestment Fund for Amendment 3 (2022) expungement-related costs.
- \$4,069,329 for pay plan, including \$3,834,839 general revenue.
- \$2,999,818 for pay plan for the members of the Judiciary.
- \$944,586 for pay plan for court reporter statutory salary requirements.
- \$316,360 for pay plan for Judiciary staff statutory salary requirements.
- (\$4,577,681) core reduction for one-time expenditures, including (\$29,997) general revenue.

JUDICIARY
TREATMENT COURTS

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Treatment Courts			
TOTAL	\$ 12,035,722	\$ 12,059,025	\$ 12,074,999
General Revenue Fund	12,035,722	12,059,025	12,074,999
Total Full-time Equivalent Employees	5.46	6.00	6.00

The treatment court program uses court authority to identify those offenders for whom costly incarceration is neither necessary nor an efficient allocation of scarce public resources. Based on the circumstance, judges divert defendants to treatment court programs at various stages of the judicial process. Treatment courts provide an additional tool to reduce the number of people entering the court and penal systems. Additionally, treatment programs decrease the negative consequences of drug and alcohol abuse by reducing the number of additional cases filed involving family disputes, abuse and neglect, truancy, property crimes, and crimes of violence.

The Missouri Veterans' Treatment Courts are hybrid drug and mental health courts that use the drug court model to serve veterans struggling with addiction, serious mental illness, and/or co-occurring disorders. These courts use a coordinated response that involves cooperation and collaboration with the U.S. Department of Veterans Affairs healthcare networks, the Veterans' Benefits Administration, volunteer veteran mentors and veterans' family support organizations.

Any circuit may establish a treatment court that combines judicial supervision, drug testing, and treatment of treatment court participants. The Treatment Court Coordinating Commission is composed of eight members: one member selected by the director of the Department of Corrections, one member selected by the director of the Department of Social Services, one member selected by the director of the Department of Mental Health, one member selected by the director of the Department of Public Safety, one member selected by the Office of State Courts Administrator, and three members selected by the Supreme Court. The commission is to evaluate, secure, coordinate, and allocate funding resources to the various treatment courts around the state.

Fiscal Year 2025 Governor's Recommendations

- \$15,974 transferred to the Drug Court Resources Fund for pay plan and related fringe costs.

JUDICIARY**COMMISSION ON RETIREMENT, REMOVAL, AND DISCIPLINE OF JUDGES****FINANCIAL SUMMARY**

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Commission on Retirement, Removal, and Discipline of Judges			
TOTAL	\$ 264,736	\$ 383,494	\$ 397,633
General Revenue Fund	264,736	383,494	397,633
Total Full-time Equivalent Employees	2.00	2.75	2.75

The Commission on Retirement, Removal, and Discipline of Judges receives and investigates all requests and suggestions concerning retirement for disability and all complaints concerning misconduct of judges, members of the judicial commissions, and members of this commission. The commission is composed of two citizens appointed by the Governor who are not members of the bar, two lawyers appointed by the governing body of the Missouri Bar, one judge of the Court of Appeals selected by a majority of the judges of the Court of Appeals, and one judge of the circuit courts selected by a majority of the circuit judges of this state.

Fiscal Year 2025 Governor's Recommendations

- \$8,833 for pay plan for Judiciary staff statutory salary requirements.
- \$5,306 for pay plan.

JUDICIARY
APPELLATE JUDICIAL COMMISSION

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Appellate Judicial Commission			
TOTAL	\$ 7,741	\$ 7,866	\$ 7,866
General Revenue Fund	7,741	7,866	7,866
Total Full-time Equivalent Employees	0.00	0.00	0.00

The Appellate Judicial Commission consists of a judge of the Supreme Court, one member of the bar from each appeals district, and one citizen not a member of the bar from each appeals district. The commission considers vacant judgeships of the Supreme Court and the Court of Appeals.

Fiscal Year 2025 Governor’s Recommendations

Continue funding at the current level.

OFFICE OF THE STATE PUBLIC DEFENDER

FINANCIAL SUMMARY

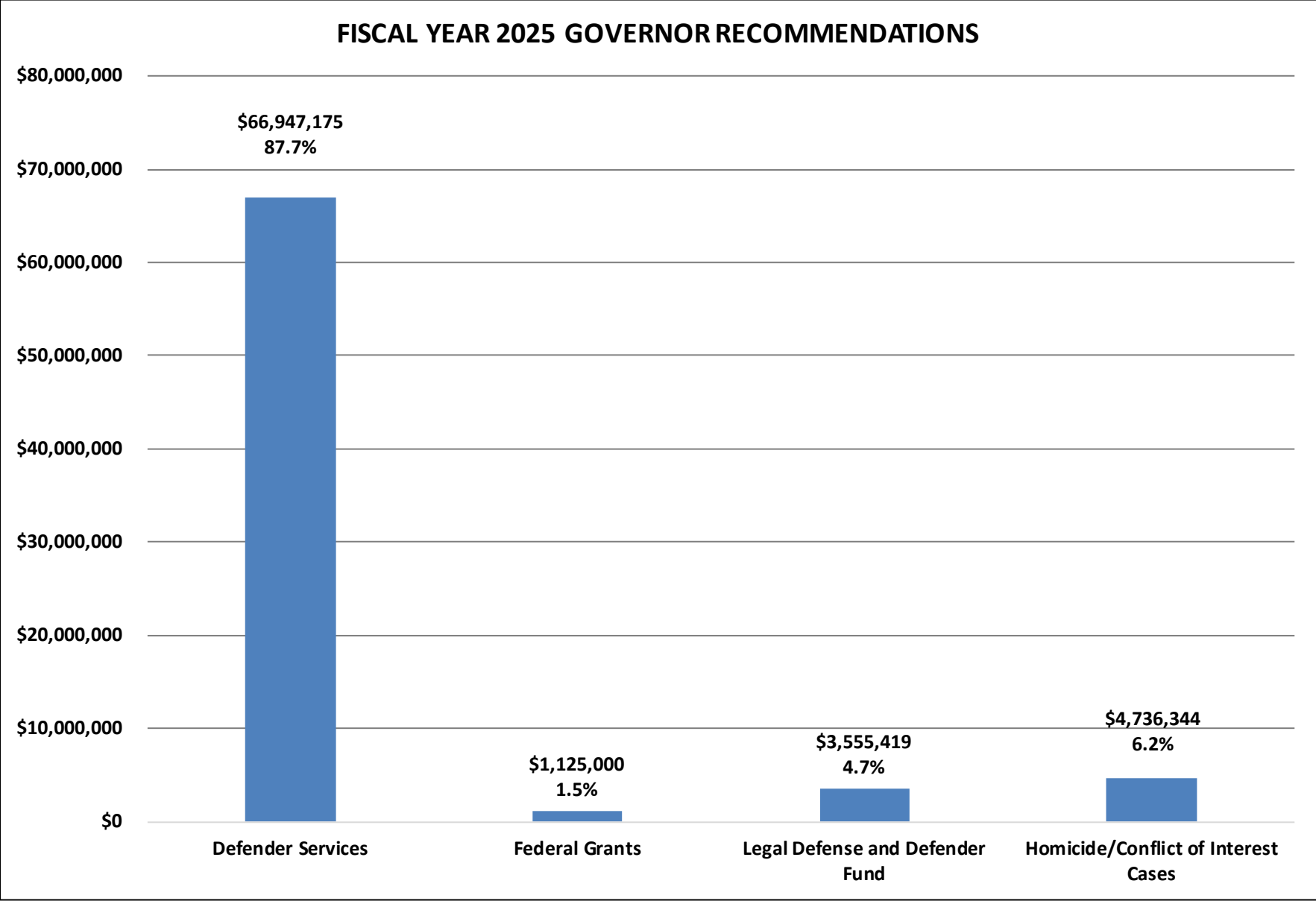
	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Defender Services	\$ 53,667,715	\$ 57,630,761	\$ 62,791,677	\$ 66,947,175
Federal Grants	7,588	1,125,000	1,125,000	1,125,000
Legal Defense and Defender Fund	3,498,685	3,550,143	3,550,143	3,555,419
Homicide/Conflict of Interest Cases	4,720,968	4,736,344	4,736,344	4,736,344
DEPARTMENTAL TOTAL	\$ 61,894,956	\$ 67,042,248 *	\$ 72,203,164	\$ 76,363,938
PERSONAL SERVICE				
General Revenue Fund	40,257,498	46,774,012	46,774,012	48,270,780
Legal Defense and Defender Fund	154,545	164,865	164,865	170,141
EXPENSE AND EQUIPMENT				
General Revenue Fund	18,121,746	14,314,120	14,314,120	14,314,120
Federal Funds	7,588	500,000	500,000	500,000
Public Defender Reinvestment Fund	0	639,487	6,439,889	9,098,619
Legal Defense and Defender Fund	3,316,238	3,260,278	3,260,278	3,260,278
PROGRAM SPECIFIC DISTRIBUTION				
Federal Funds	0	625,000	625,000	625,000
Public Defender Reinvestment Fund	0	639,486	0	0
Legal Defense and Defender Fund	37,341	125,000	125,000	125,000
TOTAL				
General Revenue Fund	58,379,244	61,088,132	61,088,132	62,584,900
Federal Funds	7,588	1,125,000	1,125,000	1,125,000
Public Defender Reinvestment Fund	0	1,278,973	6,439,889	9,098,619
Legal Defense and Defender Fund	3,508,124	3,550,143	3,550,143	3,555,419
Total Full-time Equivalent Employees	644.53	696.13	696.13	696.13
General Revenue Fund	642.55	694.13	694.13	694.13
Other Funds	1.98	2.00	2.00	2.00

* Does not include \$5,076,434 recommended in House Bill 15 (2024). See the Supplemental section of the Missouri Budget for details regarding the Office of the State Public Defender supplemental appropriations.

The Office of the State Public Defender seeks to fulfill the constitutional guarantee of legal counsel in Missouri state courts for indigent persons accused or convicted of criminal offenses. The system also provides civil commitment defense representation under Missouri's sexually violent predator laws.

Fiscal Year 2025 Governor's Recommendations

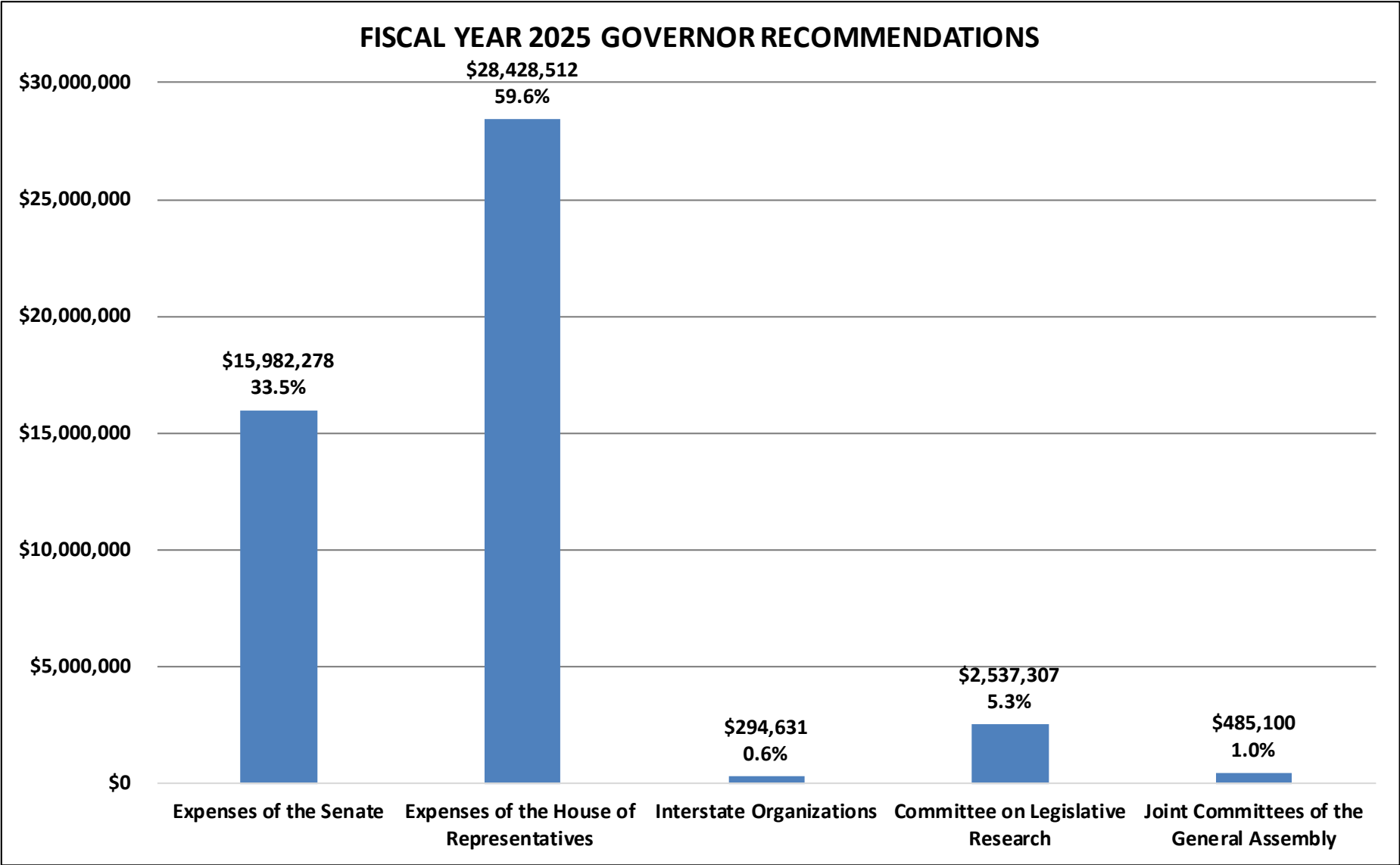
- \$7,819,646 Public Defender Reinvestment Fund for public defender services.
- \$1,502,044 for pay plan, including \$1,496,768 general revenue.



GENERAL ASSEMBLY

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Expenses of the Senate	\$ 14,081,994	\$ 15,568,372	\$ 15,568,372	\$ 15,982,278
Expenses of the House of Representatives	25,215,111	27,749,344	27,749,344	28,428,512
Interstate Organizations	284,631	294,631	294,631	294,631
Committee on Legislative Research	1,771,622	2,467,558	2,467,558	2,537,307
Joint Committees of the General Assembly	385,976	471,420	471,420	485,100
TOTAL	\$ 41,739,334	\$ 46,551,325	\$ 46,551,325	\$ 47,727,828
General Revenue Fund	41,672,611	46,160,517	46,160,517	47,333,548
House of Representatives Revolving Fund	13,305	45,000	45,000	45,000
Senate Revolving Fund	11,500	40,000	40,000	40,000
Statutory Revision Fund	41,918	305,808	305,808	309,280
Total Full-time Equivalent Employees	590.23	691.17	691.17	691.17
General Revenue Fund	590.23	689.92	689.92	689.92
Other Funds	0.00	1.25	1.25	1.25



**GENERAL ASSEMBLY
SENATE**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Salaries of Members	\$ 1,272,360	\$ 1,340,990	\$ 1,383,902
Mileage of Members	99,621	132,612	132,612
Per Diem of Members	311,993	314,151	314,151
Senate Contingent Expenses	12,307,614	13,555,261	13,926,255
Joint Contingent Expenses	90,406	225,358	225,358
TOTAL	\$ 14,081,994	\$ 15,568,372	\$ 15,982,278
General Revenue Fund	14,070,494	15,528,372	15,942,278
Senate Revolving Fund	11,500	40,000	40,000
Total Full-time Equivalent Employees	191.48	221.54	221.54

The Senate is comprised of 34 members elected for four-year terms. The budget of the Senate includes funding for members' statutory salaries, staff support, interim committee expenses, and travel expense reimbursements, including lodging, meals, and mileage.

Fiscal Year 2025 Governor's Recommendations

- \$413,906 for pay plan.

**GENERAL ASSEMBLY
HOUSE OF REPRESENTATIVES**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Salaries of Members	\$ 5,902,688	\$ 6,407,686	\$ 6,612,732
Mileage of Members	555,889	652,569	652,569
Per Diem of Members	1,487,346	1,640,962	1,640,962
Representatives' Expense Vouchers	1,396,574	1,732,026	1,732,930
House Contingent Expenses	15,782,600	17,271,101	17,744,319
House of Representatives Revolving Fund	13,305	45,000	45,000
Redistricting Expenses	76,709	0	0
TOTAL	\$ 25,215,111	\$ 27,749,344	\$ 28,428,512
General Revenue Fund	25,201,806	27,704,344	28,383,512
House of Representatives Revolving Fund	13,305	45,000	45,000
Total Full-time Equivalent Employees	372.55	436.38	436.38

The House of Representatives is comprised of 163 members elected for two-year terms. The budget of the House includes funding for members' statutory salaries, staff support, interim committee expenses, and travel expense reimbursements, including lodging, meals, and mileage.

Fiscal Year 2025 Governor's Recommendations

- \$679,168 for pay plan.

GENERAL ASSEMBLY
INTERSTATE ORGANIZATIONS

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Administration			
TOTAL	\$ 284,631	\$ 294,631	\$ 294,631
General Revenue Fund	284,631	294,631	294,631
Total Full-time Equivalent Employees	0.00	0.00	0.00

Missouri dues to the National Conference of State Legislatures are paid from these funds.

Fiscal Year 2025 Governor’s Recommendations

Continue funding at the current level.

**GENERAL ASSEMBLY
COMMITTEE ON LEGISLATIVE RESEARCH**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Administration	\$ 457,811	\$ 577,020	\$ 595,148
Statute Publication	41,918	305,808	309,280
Oversight Division	1,271,893	1,584,730	1,632,879
TOTAL	\$ 1,771,622	\$ 2,467,558	\$ 2,537,307
General Revenue Fund	1,729,704	2,161,750	2,228,027
Statutory Revision Fund	41,918	305,808	309,280
Total Full-time Equivalent Employees	21.15	27.25	27.25

Sections 23.010 through 23.190, RSMo, establish a permanent joint committee of the General Assembly. It is comprised of the chair of the Senate Appropriations Committee and nine other senators, and the chair of the House Budget Committee and nine other representatives. As outlined in Missouri statutes, the Committee on Legislative Research employs staff to perform the following services for the members of the General Assembly:

- Prepare the online and print versions of the Revised Statutes of Missouri for publication,
- Review all Truly Agreed to and Finally Passed legislation,
- Assign sections of drafted and passed legislation for placement in the statutes,
- Provide research and reference services on legislative issues,
- Prepare fiscal notes for legislation introduced in either house of the General Assembly,
- Conduct management and performance evaluations of state agencies,
- Make investigations into legislative and governmental institutions to aid the General Assembly, and
- Maintain a legislative library for a reference service to the General Assembly and the public.

Fiscal Year 2025 Governor's Recommendations

- \$69,749 for pay plan, including \$66,277 general revenue.

**GENERAL ASSEMBLY
JOINT COMMITTEES**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Joint Committee on Administrative Rules	\$ 142,556	\$ 176,677	\$ 181,835
Joint Committee on Public Employee Retirement	165,012	203,609	209,580
Joint Committee on Education	78,408	91,134	93,685
TOTAL	\$ 385,976	\$ 471,420	\$ 485,100
General Revenue Fund	385,976	471,420	485,100
Total Full-time Equivalent Employees	5.05	6.00	6.00

These are statutory committees comprised of members of the House and Senate.

Fiscal Year 2025 Governor's Recommendations

- \$13,680 for pay plan.

STATEWIDE REAL ESTATE

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Department of Elementary and Secondary Education	\$ 9,118,434	\$ 11,440,184	\$ 11,013,661	\$ 11,033,101
Department of Higher Education & Workforce Development	1,963,065	2,919,798	2,951,900	2,937,754
Department of Revenue	2,956,667	3,847,720	3,906,495	3,888,371
Office of Administration	5,347,625	8,704,236	9,049,202	9,357,963
Department of Agriculture	1,004,153	1,223,064	1,250,948	1,245,534
Department of Natural Resources	3,552,208	4,496,824	4,609,589	4,596,659
Department of Economic Development	336,294	492,099	512,634	506,406
Department of Commerce & Insurance	2,143,448	3,067,174	2,707,156	2,694,631
Department of Labor and Industrial Relations	2,053,018	2,802,927	2,891,242	2,894,207
Department of Public Safety	5,607,954	6,473,903	4,043,323	3,819,756
Department of the National Guard	0	1,529,292	1,539,546	1,540,788
Department of Corrections	7,413,617	9,587,828	9,825,857	9,618,781
Department of Mental Health	26,670,504	32,381,201	31,625,083	31,091,771
Department of Health and Senior Services	7,010,232	10,030,223	10,186,067	10,133,467
Department of Social Services	26,322,936	35,149,321	32,835,101	32,370,089
Elected Officials	6,991,300	9,141,960	9,329,317	9,324,657
Judiciary	2,512,419	3,073,380	3,081,820	3,075,232
State Legal Expense Fund Transfer	0	1	1	1
TOTAL	\$ 111,003,874	\$ 146,361,135	\$ 141,358,942	\$ 140,129,168
General Revenue Fund	80,751,955	105,364,332	102,605,640	101,549,790
Federal Funds	19,032,730	26,412,430	26,384,630	26,245,963
Other Funds	11,219,189	14,584,373	12,368,672	12,333,415

The Office of Administration's FMDC oversees all leased facilities, state-owned facilities, and most institutional facilities. FMDC continues, as possible, to terminate leases and consolidate state agencies within state-owned space. FMDC has implemented several initiatives to reduce facility costs, including extensive contract negotiations and energy reduction.

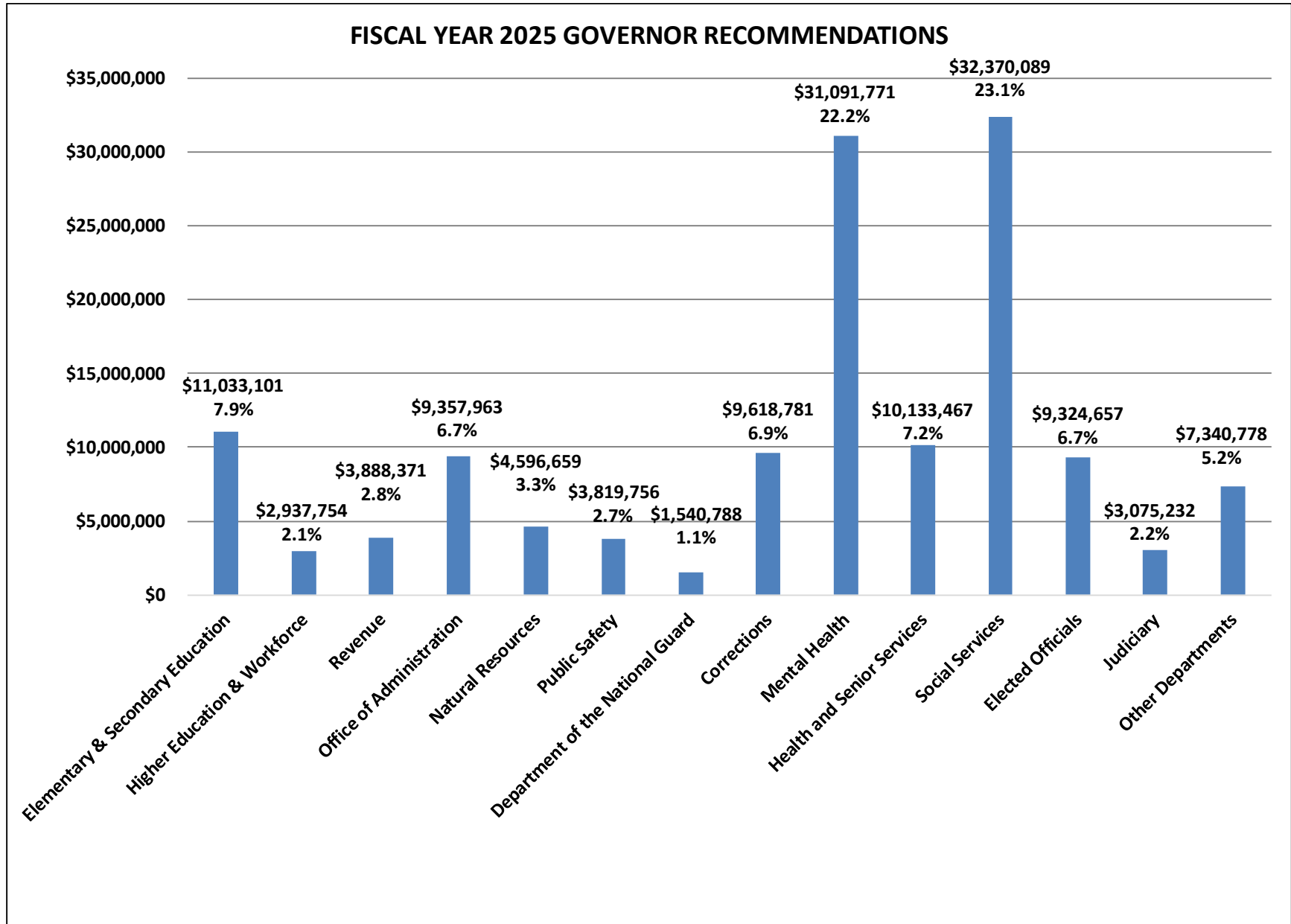
FMDC manages over 14.5 million square feet of facility space. The division oversees and manages 571 lease contracts, totaling 3.2 million square feet, with approximately 5.1 million square feet within state-owned facilities, and approximately 6.1 million square feet of institutional space. In addition, the division oversees 23 parking lease contracts and 13 storage/warehouse leases.

STATEWIDE REAL ESTATE

Fiscal Year 2025 Governor's Recommendation

- \$747,021 for the operating costs of the statewide warehouse, including \$724,947 general revenue.
- \$449,648 for the operating costs of the statewide warehouse expansion.
- \$434,213 for the state's share of the state employee healthcare benefit plan related to real estate administrative costs, including \$373,023 general revenue.
- \$331,057 for contribution rate increases to the Missouri State Employees' Retirement System, including \$283,588 general revenue.
- \$260,373 for the operating costs of a new multi-agency laboratory campus.
- \$183,799 for identifying and mitigating current and potential security risks at state-owned properties, including \$127,474 general revenue.
- \$108,609 for State Auditor regional offices.
- \$54,740 for increased utility costs associated with a Division of Youth Services Day Treatment Center, including \$47,076 general revenue.
- \$942,187 for pay plan, including \$862,167 general revenue.
- \$500 State Highways and Transportation Department Fund transferred from the Missouri State Highway Patrol for lease expenses.
- (\$5,907,601) core reduction for one-time expenditures, including (\$5,623,039) general revenue.
- (\$3,344,622) core reduction from the Fiscal Year 2024 appropriation level, including (\$1,428,408) general revenue.
- (\$491,891) core reallocated to realign funding sources.

STATEWIDE REAL ESTATE



SUPPLEMENTAL APPROPRIATIONS

The Governor's recommendations for Fiscal Year 2024 Supplemental Appropriations include \$146.5 million general revenue, \$230 million federal funds, and \$152.9 million other funds, for a total of \$529.4 million.

SUPPLEMENTAL RECOMMENDATIONS FISCAL YEAR 2024				
	<u>GENERAL REVENUE</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
Department of Elementary and Secondary Education	\$ 1,957,831	\$ 60,893,206	\$ 86,080,000	\$ 148,931,037
Department of Revenue	2,860,282	0	51,346,781	54,207,063
Department of Transportation	0	0	1,000,000	1,000,000
Office of Administration	19,758,300	9,731,973	0	29,490,273
Department of Agriculture	243,746	0	250,000	493,746
Department of Public Safety	0	0	342,771	342,771
Department of Mental Health	127,577	83,552,562	0	83,680,139
Department of Health and Senior Services	0	0	5,076,434	5,076,434
Department of Social Services	119,833,318	74,889,840	3,293,578	198,016,736
Secretary of State	0	0	400,000	400,000
State Auditor	0	987,758	0	987,758
Judiciary	314,862	0	0	314,862
Office of the State Public Defender	0	0	5,076,434	5,076,434
Office of Administration- Capital Improvements	661,715	0	0	661,715
American Rescue Plan Act	750,000	0	0	750,000
TOTAL	\$ 146,507,631	\$ 230,055,339	\$ 152,865,998	\$ 529,428,968

SUPPLEMENTAL APPROPRIATIONS

BOARD OF FUND COMMISSIONERS WATER POLLUTION CONTROL BONDS

H.B. Sec. 15.005	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER		
Water Pollution Control Bond and Interest Fund	\$ 55,000	\$ 55,000

The Governor recommends \$55,000 for transfer to the General Revenue Fund.

BOARD OF FUND COMMISSIONERS STORMWATER CONTROL BONDS

H.B. Sec. 15.010	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER		
Stormwater Control Bond and Interest Fund	\$ 11,000	\$ 11,000

The Governor recommends \$11,000 for transfer to the General Revenue Fund.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES SUMMER EBT PROGRAM

H.B. Sec. 15.015	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE		
General Revenue Fund	\$ 0	\$ 18,959
Federal Funds	0	18,959
EXPENSE AND EQUIPMENT		
General Revenue Fund	0	26,732
Federal Funds	0	26,732
TOTAL	\$ 0	\$ 91,382

The Governor recommends \$91,382 and four staff for administration of the Summer EBT Program.

SUPPLEMENTAL APPROPRIATIONS

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES SCHOOL DISTRICT TRUST FUND

H.B. Sec. 15.020	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION School District Trust Fund	\$ 0	\$ 86,080,000
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The Governor recommends \$86,080,000 for distribution to school districts based upon additional projected revenue.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION OFFICE OF SPECIAL EDUCATION SPECIAL EDUCATION GRANT IDEA

H.B. Sec. 15.025	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION Federal Funds	\$ 8,847,515	\$ 8,847,515
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The Governor recommends \$8,847,515 for distribution of IDEA Part B Special Education Grants.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION OFFICE OF CHILDHOOD EARLY CHILDHOOD SPECIAL EDUCATION

H.B. Sec. 15.030	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION General Revenue Fund	\$ 1,912,140	\$ 1,912,140
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The Governor recommends \$1,912,140 for increased early childhood special education costs.

SUPPLEMENTAL APPROPRIATIONS

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION OFFICE OF CHILDHOOD CHILD CARE DISCRETIONARY

H.B. Sec. 15.035	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION Federal Stimulus Funds	\$ 0	\$ 52,000,000

The Governor recommends \$52,000,000 for childcare programs.

DEPARTMENT OF REVENUE TAXATION DIVISION MOTOR FUEL TAX DISTRIBUTION

H.B. Sec. 15.040	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION Motor Fuel Tax Fund	\$ 0	\$ 51,000,000

The Governor recommends \$51,000,000 for the distribution of motor fuel tax collections to counties, incorporated cities, towns, and villages within the state.

DEPARTMENT OF REVENUE TAXATION DIVISION GENERAL REVENUE REFUNDS

H.B. Sec. 15.045	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION General Revenue Fund	\$ 0	\$ 10,000,000

The Governor recommends \$10,000,000 for increased refunds related to overpayments or erroneous payments.

SUPPLEMENTAL APPROPRIATIONS

DEPARTMENT OF REVENUE TAXATION DIVISION PREMIUM TAX CREDITS

H.B. Sec. 15.050	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER General Revenue Fund	\$ 300,733	\$ 300,733

The Governor recommends \$300,733 for apportionment to counties within the state to offset credits taken against the County Stock Insurance Tax.

DEPARTMENT OF REVENUE TAXATION DIVISION DEBT OFFSET TRANSFER

H.B. Sec. 15.055	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER General Revenue Fund	\$ 17,317,243	\$ 17,317,243

The Governor recommends \$17,317,243 for transfer to the Debt Offset Escrow Fund.

DEPARTMENT OF REVENUE AMENDMENT 3 TRANSFER

H.B. Sec. 15.060	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER General Revenue Fund	\$ 0	\$ 2,559,549

The Governor recommends \$2,559,549 for transfer to the State Highways and Transportation Department Fund for collection costs that exceeded the constitutional three percent limit.

SUPPLEMENTAL APPROPRIATIONS

DEPARTMENT OF REVENUE MISSOURI STATE LOTTERY COMMISSION LOTTERY VENDOR PAYMENT INCREASE

H.B. Sec. 15.065	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT Lottery Enterprise Fund	\$ 346,781	\$ 346,781

The Governor recommends \$346,781 for vendor costs associated with increased ticket sales.

DEPARTMENT OF TRANSPORTATION HIGHWAY CONSTRUCTION LOCAL TECHNICAL ASSISTANCE PROGRAM

H.B. Sec. 15.070	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT State Road Fund	\$ 1,000,000	\$ 1,000,000

The Governor recommends \$1,000,000 to support transportation system improvement research and technical assistance.

DEPARTMENT OF TRANSPORTATION MOTOR CARRIER MOTOR FUEL TAX REFUNDS

H.B. Sec. 15.075	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT State Highways and Transportation Department Fund	\$ 10,000,000	\$ \$10,000,000

The Governor recommends \$10,000,000 for refunds to motor carriers related to motor fuel taxes.

SUPPLEMENTAL APPROPRIATIONS

OFFICE OF ADMINISTRATION INFORMATION TECHNOLOGY SERVICES DIVISION INFORMATION TECHNOLOGY CONSOLIDATION

H.B. Sec. 15.080	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

Department of Labor and Industrial Relations Federal Stimulus – 2021 Fund	\$ 9,000,000	\$ 9,000,000
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The Governor recommends \$9,000,000 for updates to the Department of Labor and Industrial Relations' Unemployment Insurance Program system.

OFFICE OF ADMINISTRATION FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION JOB CENTER BUILDINGS

H.B. Sec. 15.085	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER

General Revenue Fund	\$ 3,047,500	\$ 3,047,500
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The Governor recommends \$3,047,500 for compensation of federal equity associated with Job Center buildings.

OFFICE OF ADMINISTRATION ADMINISTRATIVE DISBURSEMENTS MISSOURI SHERIFFS' RETIREMENT SYSTEM FUNDING

H.B. Sec. 15.090	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

General Revenue Fund	\$ 0	\$ 2,500,000
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The Governor recommends \$2,500,000 for the Missouri Sheriffs' Retirement System.

SUPPLEMENTAL APPROPRIATIONS

OFFICE OF ADMINISTRATION ADMINISTRATIVE DISBURSEMENTS LOCAL GOVERNMENT COVID-19 PAYMENT

H.B. Sec. 15.095	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION Coronavirus Local Government Fiscal Recovery Fund	\$ 729,286	\$ 731,973

The Governor recommends \$731,973 to return unclaimed non-entitlement municipal district funds to the federal government.

OFFICE OF ADMINISTRATION EMPLOYEE BENEFITS MCHCP TRANSFER

H.B. Sec. 15.100	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER General Revenue Fund	\$ 0	\$ 14,210,800

The Governor recommends \$14,210,800 for transfer to the Missouri Consolidated Health Care Plan Benefit Fund to pay state employee health benefits.

OFFICE OF ADMINISTRATION EMPLOYEE BENEFITS MISSOURI CONSOLIDATED HEALTH CARE PLAN

H.B. Sec. 15.105	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE Missouri Consolidated Health Care Plan Benefit Fund	\$ 975,000	\$ 4,915,108

The Governor recommends \$4,915,108 for contributions to the Missouri Consolidated Health Care Plan.

SUPPLEMENTAL APPROPRIATIONS

DEPARTMENT OF AGRICULTURE OFFICE OF THE DIRECTOR ENFORCEMENT OF FOREIGN OWNERSHIP OF LAND

H.B. Sec. 15.110	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE		
General Revenue Fund	\$ 0	\$ 27,137
EXPENSE AND EQUIPMENT		
General Revenue Fund	0	31,742
TOTAL	\$ 0	\$ 58,879

The Governor recommends \$58,879 and .33 staff for administration of the Office of Enforcement of Foreign Ownership of Land.

DEPARTMENT OF AGRICULTURE DIVISION OF ANIMAL HEALTH MEAT AND POULTRY INSPECTION

H.B. Sec. 15.115	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE		
General Revenue Fund	\$ 275,000	\$ 165,126
EXPENSE AND EQUIPMENT		
General Revenue Fund	50,000	19,741
TOTAL	\$ 325,000	\$ 184,867

The Governor recommends \$184,867 for meat and poultry inspection.

DEPARTMENT OF AGRICULTURE MISSOURI STATE FAIR MISSOURI STATE FAIR SOUND SYSTEM AND CARRYOVER

H.B. Sec. 15.120	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT		
State Fair Fee Fund	\$ 0	\$ 250,000

The Governor recommends \$250,000 for state fairgrounds maintenance and operation costs.

SUPPLEMENTAL APPROPRIATIONS

DEPARTMENT OF ECONOMIC DEVELOPMENT DIVISION OF TOURISM STATEWIDE TOURISM MARKETING

H.B. Sec. 15.125	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
Division of Tourism Supplemental Revenue Fund	\$ 2,000,000	\$ 2,000,000

The Governor recommends \$2,000,000 to expend Fiscal Year 2023 carryover funding.

DEPARTMENT OF COMMERCE AND INSURANCE DIVISION OF PROFESSIONAL REGISTRATION ADMINISTRATIVE COSTS

H.B. Sec. 15.130	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER		
Various Professional Registration Board Funds	\$ 0	\$ 495,000

The Governor recommends \$495,000 for transfer to the Professional Registration Fees Fund.

DEPARTMENT OF PUBLIC SAFETY MISSOURI STATE HIGHWAY PATROL HELICOPTER MAINTENANCE

H.B. Sec. 15.135	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT		
Highway Patrol's Motor Vehicle, Aircraft, and Watercraft Revolving Fund	\$ 342,771	\$ 342,771

The Governor recommends \$342,771 for Highway Patrol helicopter engine maintenance.

SUPPLEMENTAL APPROPRIATIONS

DEPARTMENT OF PUBLIC SAFETY MISSOURI VETERANS COMMISSION VETERANS' REINVESTMENT FUND TRANSFER

H.B. Sec. 15.140	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER Veterans' Reinvestment Fund	\$ 0	\$ 5,076,434

The Governor recommends \$5,076,434 for transfer to the Missouri Veterans' Homes Fund.

DEPARTMENT OF MENTAL HEALTH DEPARTMENT-WIDE OVERTIME COMPENSATION

H.B. Sec. 15.145	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE Federal Funds	\$ 1	\$ 20,451,234

The Governor recommends \$20,451,234 for increased overtime costs.

DEPARTMENT OF MENTAL HEALTH CHIP TRANSFER

H.B. Sec. 15.150	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER Federal Funds	\$ 2,000,000	\$ 2,000,000

The Governor recommends \$2,000,000 for transfer to the Department of Mental Health Federal Fund to correct fund balance discrepancies between the Department of Mental Health and the Department of Social Services accounting systems.

SUPPLEMENTAL APPROPRIATIONS

DEPARTMENT OF MENTAL HEALTH DIVISION OF BEHAVIORAL HEALTH PERINATAL PSYCHIATRY ACCESS PROGRAM

H.B. Sec. 15.155	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
Federal Funds	\$ 750,000	\$ 750,000

The Governor recommends \$750,000 to support a perinatal psychiatry access program.

DEPARTMENT OF MENTAL HEALTH DIVISION OF BEHAVIORAL HEALTH CIVIL COMMITMENT LEGAL FEES

H.B. Sec. 15.155	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT		
General Revenue Fund	\$ 125,000	\$ 127,577

The Governor recommends \$127,577 to reimburse attorney expenses and sheriffs mileage costs concerning involuntary civil detention.

DEPARTMENT OF MENTAL HEALTH DIVISION OF BEHAVIORAL HEALTH – FULTON STATE HOSPITAL MEDICAL CARE COSTS

H.B. Sec. 15.160	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT		
General Revenue Fund	\$ 120,000	\$ 0
Federal Funds	0	120,000
TOTAL	\$ 120,000	\$ 120,000

The Governor recommends \$120,000 for increased specialty medical care costs.

SUPPLEMENTAL APPROPRIATIONS

DEPARTMENT OF MENTAL HEALTH DIVISION OF BEHAVIORAL HEALTH – FULTON STATE HOSPITAL CONTRACTED STAFF

H.B. Sec. 15.160	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT Federal Funds	\$ 0	\$ 9,374,224

The Governor recommends \$9,374,224 for paying contracted workers.

DEPARTMENT OF MENTAL HEALTH DIVISION OF BEHAVIORAL HEALTH – NORTHWEST MISSOURI PSYCHIATRIC REHABILITATION CENTER MEDICAL CARE COSTS

H.B. Sec. 15.165	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT General Revenue Fund	\$ 500,000	\$ 0
Federal Funds	0	500,000
TOTAL	\$ 500,000	\$ 500,000

The Governor recommends \$500,000 for increased specialty medical care costs.

DEPARTMENT OF MENTAL HEALTH DIVISION OF BEHAVIORAL HEALTH – NORTHWEST MISSOURI PSYCHIATRIC REHABILITATION CENTER CONTRACTED STAFF

H.B. Sec. 15.165	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT Federal Funds	\$ 0	\$ 5,007,839

The Governor recommends \$5,007,839 for paying contracted workers.

SUPPLEMENTAL APPROPRIATIONS

DEPARTMENT OF MENTAL HEALTH DIVISION OF BEHAVIORAL HEALTH – FORENSIC TREATMENT CENTER CONTRACTED STAFF

H.B. Sec. 15.170	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT Federal Funds	\$ 0	\$ 7,237,543

The Governor recommends \$7,237,543 for paying contracted workers.

DEPARTMENT OF MENTAL HEALTH DIVISION OF BEHAVIORAL HEALTH – SOUTHEAST MISSOURI MENTAL HEALTH CENTER MEDICAL CARE COSTS

H.B. Sec. 15.175	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT General Revenue Fund	\$ 100,000	\$ 0
Federal Funds	0	100,000
TOTAL	\$ 100,000	\$ 100,000

The Governor recommends \$100,000 for increased specialty medical care costs.

DEPARTMENT OF MENTAL HEALTH DIVISION OF BEHAVIORAL HEALTH – HAWTHORN CHILDREN'S HOSPITAL CONTRACTED STAFF

H.B. Sec. 15.180	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT Federal Funds	\$ 0	\$ 514,076

The Governor recommends \$514,076 for paying contracted workers.

SUPPLEMENTAL APPROPRIATIONS

DEPARTMENT OF MENTAL HEALTH DIVISION OF DEVELOPMENTAL DISABILITIES MENTAL HEALTH INTERAGENCY PAYMENTS FUND AUTHORITY

H.B. Sec. 15.185	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

Mental Health Interagency Payments Fund	\$ 2,674,898	\$ 2,674,898
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The Governor recommends \$2,674,898 to increase authority to reimburse Division of Developmental Disabilities providers serving Children's Division patients.

DEPARTMENT OF MENTAL HEALTH DIVISION OF DEVELOPMENTAL DISABILITIES UTILIZATION INCREASE

H.B. Sec. 15.185	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

General Revenue Fund	\$ 1	\$ 0
Federal Funds	0	33,893,252
TOTAL	\$ 1	\$ 33,893,252

The Governor recommends \$33,893,252 for utilization increases.

DEPARTMENT OF MENTAL HEALTH DIVISION OF DEVELOPMENTAL DISABILITIES – HIGGINSVILLE HABILITATION CENTER CONTRACTED STAFF

H.B. Sec. 15.190	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

Federal Funds	\$ 0	\$ 4,711,274
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The Governor recommends \$4,711,274 for paying contracted workers.

SUPPLEMENTAL APPROPRIATIONS

DEPARTMENT OF MENTAL HEALTH DIVISION OF DEVELOPMENTAL DISABILITIES – NORTHWEST COMMUNITY SERVICES CONTRACTED STAFF

H.B. Sec. 15.195	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT Federal Funds	\$ 0	\$ 531,754

The Governor recommends \$531,754 for paying contracted workers.

DEPARTMENT OF MENTAL HEALTH DIVISION OF DEVELOPMENTAL DISABILITIES – SOUTHEAST MISSOURI RESIDENTIAL SERVICES CONTRACTED STAFF

H.B. Sec. 15.200	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT General Revenue	\$ 1	\$ 0
Federal Funds	0	361,366
TOTAL	\$ 1	\$ 361,366

The Governor recommends \$361,366 for paying contracted workers.

DEPARTMENT OF HEALTH AND SENIOR SERVICES DIVISION OF CANNABIS REGULATION ADULT USE SUBSTANCE USE DISORDER GRANTS

H.B. Sec. 15.205	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION Health Reinvestment Fund	\$ 0	\$ 5,076,434

The Governor recommends \$5,076,434 for grants for substance use disorder treatment and education.

SUPPLEMENTAL APPROPRIATIONS

DEPARTMENT OF HEALTH AND SENIOR SERVICES DIVISION OF CANNABIS REGULATION ADULT USE FUNDS TRANSFER

H.B. Sec. 15.210	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER Veterans, Health, and Community Reinvestment Fund	\$ 0	\$ 15,229,302

The Governor recommends \$5,076,434 for transfer to the Veteran's Reinvestment Fund to support veterans' health programs, \$5,076,434 for transfer to the Health Reinvestment Fund to substance use disorder treatment programs, and \$5,076,434 for transfer to the Public Defender Reinvestment Fund for legal assistance to low-income Missourians.

DEPARTMENT OF SOCIAL SERVICES DIVISION OF FINANCE AND ADMINISTRATIVE SERVICES OA ITSD FEDERAL FUND TRANSFER

H.B. Sec. 15.215	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER Federal Funds	\$ 6,368,000	\$ 6,368,000

The Governor recommends \$6,368,000 for transfer to the OA Information Technology Federal Fund.

DEPARTMENT OF SOCIAL SERVICES DIVISION OF FINANCE AND ADMINISTRATIVE SERVICES COUNTY DETENTION PAYMENTS

H.B. Sec. 15.220	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION General Revenue Fund	\$ 0	\$ 164,841

The Governor recommends \$164,841 for payments towards the care and maintenance of delinquent or dependent children.

SUPPLEMENTAL APPROPRIATIONS

DEPARTMENT OF SOCIAL SERVICES FAMILY SUPPORT DIVISION SUMMER EBT PROGRAM

H.B. Sec. 15.225	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE		
General Revenue Fund	\$ 0	\$ 32,404
Federal Funds	0	32,404
EXPENSE AND EQUIPMENT		
General Revenue Fund	0	143,847
Federal Funds	0	143,847
TOTAL	\$ 0	\$ 352,502

The Governor recommends \$352,502 and three staff for the administration of the Summer EBT Program.

DEPARTMENT OF SOCIAL SERVICES FAMILY SUPPORT DIVISION SNAP ARPA TRANSFER

H.B. Sec. 15.230	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER		
Federal Funds	\$ 4,909,012	\$ 4,909,012

The Governor recommends \$2,454,506 for transfer to the General Revenue Fund and \$2,454,506 for transfer to the Department of Social Services Federal Fund to replenish authority used for SNAP ARPA administrative expenses.

DEPARTMENT OF SOCIAL SERVICES FAMILY SUPPORT DIVISION P-EBT PROGRAM

H.B. Sec. 15.235	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT		
Department of Social Services Federal Stimulus Funds	\$ 464,607	\$ 464,607

The Governor recommends \$464,607 for the administration of the P-EBT Program.

SUPPLEMENTAL APPROPRIATIONS

DEPARTMENT OF SOCIAL SERVICES FAMILY SUPPORT DIVISION SUMMER EBT PROGRAM

H.B. Sec. 15.235	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT		
General Revenue Fund	\$ 0	\$ 1,148,890
Federal Funds	0	1,148,890
TOTAL	\$ 0	\$ 2,297,780

The Governor recommends \$2,297,780 for the administration of the Summer EBT Program.

DEPARTMENT OF SOCIAL SERVICES FAMILY SUPPORT DIVISION BUSINESS ENTERPRISE PROGRAM

H.B. Sec. 15.240	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
Federal Funds	\$ 0	\$ 1,400,000

The Governor recommends \$1,400,000 for business enterprise programs for the blind.

DEPARTMENT OF SOCIAL SERVICES CHILDREN'S DIVISION IV-B GRANT CASEWORKER VISIT ENHANCEMENT

H.B. Sec. 15.245	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT		
Federal Funds	\$ 2,033,988	\$ 2,033,988

The Governor recommends \$2,033,988 to purchase vehicles and supplies for Children's Division caseworkers.

SUPPLEMENTAL APPROPRIATIONS

DEPARTMENT OF SOCIAL SERVICES CHILDREN'S DIVISION KINSHIP NAVIGATOR

H.B. Sec. 15.250	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION Federal Funds	\$ 123,920	\$ 123,920
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The Governor recommends \$123,920 for the Kinship Navigator program.

DEPARTMENT OF SOCIAL SERVICES MO HEALTHNET DIVISION PHARMACY AND CLAWBACK

H.B. Sec. 15.255	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION General Revenue Fund	\$ 46,845,262	\$ 22,793,618
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The Governor recommends \$22,793,618 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2024.

DEPARTMENT OF SOCIAL SERVICES MO HEALTHNET DIVISION MO RX

H.B. Sec. 15.260	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION General Revenue Fund	\$ 736,396	\$ 565,503
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The Governor recommends \$565,503 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2024.

SUPPLEMENTAL APPROPRIATIONS

DEPARTMENT OF SOCIAL SERVICES MO HEALTHNET DIVISION PHYSICIAN SERVICES

H.B. Sec. 15.265	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 10,588,734	\$ 5,401,223
Title XIX Federal Funds	<u>18,347,291</u>	<u>0</u>
TOTAL	\$ 28,936,025	\$ 5,401,223

The Governor recommends \$5,401,223 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2024.

DEPARTMENT OF SOCIAL SERVICES MO HEALTHNET DIVISION DENTAL

H.B. Sec. 15.270	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 1,247,953	\$ 1,274,503
Title XIX Federal Funds	<u>1,867,859</u>	<u>0</u>
TOTAL	\$ 3,115,812	\$ 1,274,503

The Governor recommends \$1,274,503 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2024.

DEPARTMENT OF SOCIAL SERVICES MO HEALTHNET DIVISION NURSING FACILITIES

H.B. Sec. 15.275	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 32,793,736	\$ 29,269,513
Title XIX Federal Funds	<u>32,653,711</u>	<u>0</u>
TOTAL	\$ 65,447,447	\$ 29,269,513

The Governor recommends \$29,269,513 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2024.

SUPPLEMENTAL APPROPRIATIONS

DEPARTMENT OF SOCIAL SERVICES MO HEALTHNET DIVISION HOSPICE RATE INCREASE

H.B. Sec. 15.280	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 131,981	\$ 131,981
Title XIX Federal Funds	<u>256,998</u>	<u>256,998</u>
TOTAL	\$ <u>388,979</u>	\$ <u>388,979</u>

The Governor recommends \$388,979 for hospice rate increases.

DEPARTMENT OF SOCIAL SERVICES MO HEALTHNET DIVISION COMPLEX REHAB TECHNOLOGY PRODUCTS

H.B. Sec. 15.285	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 1,670,340	\$ 1,177,598
Title XIX Federal Funds	<u>3,246,064</u>	<u>0</u>
TOTAL	\$ <u>4,916,404</u>	\$ <u>1,177,598</u>

The Governor recommends \$1,177,598 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2024.

DEPARTMENT OF SOCIAL SERVICES MO HEALTHNET DIVISION MANAGED CARE

H.B. Sec. 15.290	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 45,787,288	\$ 15,485,519

The Governor recommends \$15,485,519 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2024.

SUPPLEMENTAL APPROPRIATIONS

DEPARTMENT OF SOCIAL SERVICES MO HEALTHNET DIVISION MANAGED CARE SPECIALTY PLAN

H.B. Sec. 15.295	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 18,444,331	\$ 17,968,334

The Governor recommends \$17,968,334 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2024.

DEPARTMENT OF SOCIAL SERVICES MO HEALTHNET DIVISION HOSPITAL CARE

H.B. Sec. 15.300	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 15,053,804	\$ 6,325,844
Title XIX Federal Funds	<u>10,110,786</u>	<u>0</u>
TOTAL	\$ 25,164,590	\$ 6,325,844

The Governor recommends \$6,325,844 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2024.

DEPARTMENT OF SOCIAL SERVICES MO HEALTHNET DIVISION SOUTHEAST MISSOURI HEALTH NETWORK CI

H.B. Sec. 15.305	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 0	\$ 1,500,000

The Governor recommends \$1,500,000 to expand the medical and dental programs at the Southeast Missouri Health Network federally qualified health center located in Bernie, Missouri.

SUPPLEMENTAL APPROPRIATIONS

DEPARTMENT OF SOCIAL SERVICES MO HEALTHNET DIVISION SCOTT COUNTY HOSPITAL CI

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.305		

PROGRAM SPECIFIC DISTRIBUTION

General Revenue Fund	\$	0	\$	2,500,000
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The Governor recommends \$2,500,000 for cardiology and medical equipment for the Scott County Hospital in Sikeston, Missouri.

DEPARTMENT OF SOCIAL SERVICES MO HEALTHNET DIVISION KATY TRAIL HEALTH CLINIC CI

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.310		

PROGRAM SPECIFIC DISTRIBUTION

General Revenue Fund	\$	0	\$	630,000
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The Governor recommends \$630,000 for renovation to expand services at the Katy Trail Health Clinic in Sedalia, Missouri.

DEPARTMENT OF SOCIAL SERVICES MO HEALTHNET DIVISION HEALTH HOMES

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.315		

PROGRAM SPECIFIC DISTRIBUTION

General Revenue Fund	\$	1,754,115	\$	1,206,331
Title XIX Federal Funds		<u>1,392,125</u>		<u>0</u>
TOTAL	\$	<u>3,146,240</u>	\$	<u>1,206,331</u>

The Governor recommends \$1,206,331 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2024.

SUPPLEMENTAL APPROPRIATIONS

DEPARTMENT OF SOCIAL SERVICES MO HEALTHNET DIVISION CHILDREN'S HEALTH INSURANCE PROGRAM

H.B. Sec. 15.320	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 9,488,523	\$ 7,078,255
Children's Health Insurance Program Fund	<u>9,271,073</u>	<u>1,933,736</u>
TOTAL	\$ 18,759,596	\$ 9,011,991

The Governor recommends \$9,011,991 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2024.

DEPARTMENT OF SOCIAL SERVICES MO HEALTHNET DIVISION SHOW-ME HEALTHY BABIES

H.B. Sec. 15.325	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 4,018,774	\$ 2,790,374
Children's Health Insurance Program Fund	<u>12,953,482</u>	<u>9,073,063</u>
TOTAL	\$ 16,972,256	\$ 11,863,437

The Governor recommends \$11,863,437 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2024.

DEPARTMENT OF SOCIAL SERVICES MO HEALTHNET DIVISION SCHOOL DISTRICT CLAIMING

H.B. Sec. 15.330	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
Title XIX Federal Funds	\$ 36,248,985	\$ 35,724,786

The Governor recommends \$35,724,786 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2024.

SUPPLEMENTAL APPROPRIATIONS

DEPARTMENT OF SOCIAL SERVICES MO HEALTHNET DIVISION BLIND PENSION MEDICAL BENEFITS

H.B. Sec. 15.335	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 2,390,344	\$ 2,244,740

The Governor recommends \$2,244,740 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2024.

DEPARTMENT OF SOCIAL SERVICES MO HEALTHNET DIVISION DMH ADULT EXPANSION GROUP INTERGOVERNMENTAL TRANSFERS

H.B. Sec. 15.340	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
Title XIX – Adult Expansion Federal Fund	\$ 117,085,497	\$ 156,456,000
Social Services Intergovernmental Transfer Funds	13,009,500	17,385,000
TOTAL	\$ 130,094,997	\$ 173,850,000

The Governor recommends \$173,850,000 for additional authority for the Department of Mental Health intergovernmental transfers for the Adult Expansion Group.

DEPARTMENT OF SOCIAL SERVICES MO HEALTHNET DIVISION MISSOURI MEDICAID ACCESS TO PHYSICIAN SERVICES

H.B. Sec. 15.340	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
Title XIX – Adult Expansion Federal Fund	\$ 22,553,601	\$ 22,553,601
Social Services Intergovernmental Transfer Funds	2,505,956	2,505,956
TOTAL	\$ 25,059,557	\$ 25,059,557

The Governor recommends \$25,059,557 for the Missouri Medicaid Access to Physician Services program.

SUPPLEMENTAL APPROPRIATIONS

DEPARTMENT OF SOCIAL SERVICES MO HEALTHNET DIVISION ADULT EXPANSION GROUP

H.B. Sec. 15.340	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
Pharmacy Reimbursement Allowance Fund	\$ 396,927	\$ 424,481
Nursing Facility Reimbursement Allowance Fund	243,928	363,141
Ambulance Service Reimbursement Allowance Fund	20,569	0
TOTAL	\$ 661,424	\$ 787,622

The Governor recommends \$787,622 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2024.

DEPARTMENT OF SOCIAL SERVICES MO HEALTHNET DIVISION DMH INTERGOVERNMENTAL TRANSFER

H.B. Sec. 15.345	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
Title XIX Federal Funds	\$ 0	\$ 35,806,867
Social Services Intergovernmental Transfer Funds	0	18,860,106
TOTAL	\$ 0	\$ 54,666,973

The Governor recommends \$54,666,973 for an increase in Department of Mental Health intergovernmental transfers for the Adult Expansion Group in Fiscal Year 2024.

DEPARTMENT OF SOCIAL SERVICES MO HEALTHNET DIVISION NON-COUNT FEDERAL REIMBURSEMENT ALLOWANCE TRANSFER

H.B. Sec. 15.350	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER		
General Revenue Fund	\$ 51,000,000	\$ 51,000,000

The Governor recommends \$51,000,000 for non-count authority to establish sufficient state dollars available in order to receive federal Medicaid matching funds.

SUPPLEMENTAL APPROPRIATIONS

DEPARTMENT OF SOCIAL SERVICES

MO HEALTHNET DIVISION

NON-COUNT FEDERAL REIMBURSEMENT ALLOWANCE TRANSFER

H.B. Sec. 15.355	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER

Federal Reimbursement Allowance Fund	\$ 51,000,000	\$ 51,000,000
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The Governor recommends \$51,000,000 for non-count authority to establish sufficient state dollars available in order to receive federal Medicaid matching funds.

SECRETARY OF STATE

SECURITIES DIVISION

H.B. Sec. 15.360	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

Investor Education and Protection Fund	\$ 0	\$ 400,000
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The Governor recommends \$400,000 for investor education and protection rulemaking.

STATE AUDITOR

STATEWIDE SINGLE AUDIT

H.B. Sec. 15.365	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE

State Auditor - Federal Fund	\$ 167,892	\$ 167,892
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EXPENSE AND EQUIPMENT

State Auditor - Federal Fund	819,866	819,866
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TOTAL	\$ 987,758	\$ 987,758
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The Governor recommends \$987,758 and five staff for the federally required Statewide Single Audit.

SUPPLEMENTAL APPROPRIATIONS

JUDICIARY CIRCUIT COURTS COURT REPORTER SALARY

H.B. Sec. 15.370	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE General Revenue Fund	\$ 1,035,866	\$ 314,862

The Governor recommends \$314,862 for statutorily authorized court reporter salary increases.

OFFICE OF THE STATE PUBLIC DEFENDER DEFENDER SERVICES

H.B. Sec. 15.375	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT Public Defender Reinvestment Fund	\$ 0	\$ 5,076,434

The Governor recommends \$5,076,434 for public defender services.

OFFICE OF ADMINISTRATION FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION FACILITIES MAINTENANCE RESERVE TRANSFER

H.B. Sec. 15.380	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER General Revenue Fund	\$ 0	\$ 661,715

The Governor recommends \$661,715 in additional funding to meet the GR to FMRF transfer obligation pursuant to the Missouri Constitution Article IV, Section 27b.

SUPPLEMENTAL APPROPRIATIONS

**AMERICAN RESCUE PLAN ACT
DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CHILDHOOD ENRICHMENT CENTER**

H.B. Sec. 15.385	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 0	\$ 750,000

The Governor recommends \$750,000 for construction/renovation of a childcare facility.

CAPITAL IMPROVEMENTS

FISCAL YEAR 2025 CAPITAL IMPROVEMENTS SUMMARY

	GENERAL REVENUE	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Department of Elementary and Secondary Education				
Statewide Maintenance and Repair	\$ 3,066,867	\$ 0	\$ 4,677,596	\$ 7,744,463
Department of Revenue				
Statewide Maintenance and Repair	0	0	187,463	187,463
Office of Administration				
Statewide Maintenance and Repair	219,698,597	490,464	3,648,000	223,837,061
Statewide Construction	58,320,000	0	1,392,858	59,712,858
Department of Natural Resources				
State Parks and Historic Property Preservation	0	13,179,520	57,358,600	70,538,120
State Parks Construction	0	8,000,000	18,900,000	26,900,000
Department of Conservation				
Statewide Maintenance and Repair	0	0	154,000,000	154,000,000
Statewide Construction	0	0	52,750,000	52,750,000
Department of Labor and Industrial Relations				
Statewide Maintenance and Repair	0	0	1,200,000	1,200,000
Department of the Missouri National Guard				
National Guard Facilities	5,190,525	152,642,687	0	157,833,212
Department of Public Safety				
Missouri State Highway Patrol Facilities	0	0	78,227,060	78,227,060
Missouri Veterans' Commission Facilities	0	0	47,869,216	47,869,216
Department of Corrections				
Statewide Construction	14,552,909	0	0	14,552,909
Department of Mental Health				
Statewide Maintenance and Repair	0	0	2,150,000	2,150,000
Department of Social Services				
Statewide Maintenance and Repair	0	552,576	0	552,576
TOTAL	\$ 300,828,898	\$ 174,865,247	\$ 422,360,793	\$ 898,054,938

The State of Missouri provides essential services through many state-owned and operated facilities. Good stewardship of state property requires facility upkeep. Governor Parson recommends \$898 million in funding for Fiscal Year 2025 for various projects statewide.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

- \$7,744,463 for statewide maintenance and repair at State Schools and the Missouri School for the Blind, including \$3,066,867 general revenue.

MISSOURI LOTTERY MAINTENANCE AND REPAIR

- \$187,463 Lottery Enterprise Fund for maintenance, renovations, and unexpected critical repairs and replacements at the Missouri Lottery Headquarters and the Distribution Center.

STATEWIDE MAINTENANCE, REPAIR, AND CONSTRUCTION

- \$219,698,597 for emergency requirements, operational maintenance and repair, bond payments, critical maintenance and repair, and unexpected maintenance and repair projects that occur throughout the fiscal year, including \$119,251,506 for the constitutionally required transfer to the Facilities Maintenance Reserve Fund.
- \$63,851,322 for maintenance, repair, renovation, and construction at buildings statewide, including \$58,320,000 general revenue.

CAPITAL IMPROVEMENTS

STATE PARKS AND HISTORIC PROPERTY PRESERVATION AND CONSTRUCTION

- \$70,538,120 federal and other funds for statewide capital improvements and historic preservation projects for the state park system, including but not limited to: interpretive exhibits; land acquisitions; water and wastewater improvements; catastrophic contingency responses; repairs to roadways, bridges, parking areas, campgrounds, and trails; renovation of cabins; replacement of playgrounds; and preservation of historic properties.
- \$26,900,000 federal and other funds for statewide construction and improvements for the state park system, including but not limited to: new construction to enhance facilities and services, new construction of exhibits, and land acquisition.

DEPARTMENT OF CONSERVATION STATEWIDE MAINTENANCE, REPAIR, AND CONSTRUCTION

- \$154,000,000 Conservation Commission Fund for statewide improvements and repairs to state conservation areas, including but not limited to: stream and lake site acquisition and development; improvements to buildings, roads, hatcheries, and other structures; and soil conservation and erosion control.
- \$52,750,000 Conservation Commission Fund for new construction within statewide conservation areas including but not limited to: stream and lake site acquisition and development; improvements to buildings, roads, hatcheries, and other structures; and soil conservation and erosion control.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS STATEWIDE MAINTENANCE AND REPAIR

- \$1,200,000 other funds for critical repairs and replacements at Department of Labor and Industrial Relations facilities statewide.

MISSOURI NATIONAL GUARD FACILITIES MAINTENANCE, REPAIR, AND CONSTRUCTION

- \$94,042,687 federal funds for statewide facilities maintenance and repair including, but not limited to, repairs and renovations at readiness centers, maintenance shops, aviation facilities, and training sites.
- \$63,790,525 for design, construction, and acquisition of expansions and new National Guard buildings statewide, including \$5,190,525 general revenue.

MISSOURI STATE HIGHWAY PATROL FACILITIES MAINTENANCE AND REPAIR

- \$78,227,060 State Highways and Transportation Department Fund for statewide facilities maintenance and repair including, but not limited to: parking lot and other paving work; heating, ventilation, and air conditioning system replacements; lighting upgrades; and the replacement of emergency generators.

MISSOURI VETERANS COMMISSION STATEWIDE MAINTENANCE, REPAIR, AND CONSTRUCTION

- \$47,869,216 Veterans' Commission Capital Improvement Trust Fund for maintenance, renovations, upgrades, and construction at veterans' homes and facilities statewide.

DEPARTMENT OF CORRECTIONS FACILITIES STATEWIDE

- \$14,552,909 for renovations, replacements, and construction at Department of Corrections facilities statewide.

CAPITAL IMPROVEMENTS

DEPARTMENT OF MENTAL HEALTH FACILITIES MAINTENANCE AND REPAIR

- \$2,150,000 federal funds for maintenance, renovations, and unexpected critical repairs and replacements at Department of Mental Health facilities statewide.

DEPARTMENT OF SOCIAL SERVICES FACILITIES MAINTENANCE AND REPAIR

- \$552,576 federal funds for maintenance, renovations, and unexpected critical repairs and replacements at Department of Social Services facilities statewide.

AMERICAN RESCUE PLAN ACT

State Fiscal Recovery Funding

The American Rescue Plan Act 2021 (ARPA) established the Coronavirus State and Local Fiscal Recovery Funds to deliver \$350 billion to state, local, territorial, and Tribal governments to respond to the COVID-19 emergency and its economic impacts. The state of Missouri will receive funding totaling \$2.8 billion through this program and the Coronavirus Capital Projects Fund to carry out critical projects that directly enable work, education, and improve healthcare outcomes.

The Governor's recommendations continue the funding appropriated in Fiscal Year 2024, excluding expenditures made through October 2023.

Department of Higher Education and Workforce Development

Section 20.005 MoExcels for Non-Profit Private Institutions	Recommendation
	\$8,110,338

Extends the MoExcels program to private, non-profit colleges and universities, prioritizing projects that establish or expand programs and initiatives that lead to work in high-wage, high-demand occupations and address workforce needs resulting from the pandemic.

Section 20.010 Modernize Missouri's Job Centers	Recommendation
Coronavirus State Fiscal Recovery Fund	\$121,619
Budget Stabilization Fund	1,632,624
Total	\$1,754,243

Provides grants to Missouri's 27 job centers to ensure access to training and education, job readiness workshops, hiring events, and career services to Missourians seeking to join the workforce.

Department of Transportation

Section 20.013 Port Authority Capital Improvement Projects	Recommendation
	\$15,564,598

Funds port capital improvement projects, including construction of docks, purchase of cranes, construction and rehabilitation of the port-owned rail facilities, and construction of fleeting facilities.

Section 20.014 New Madrid County Port Authority	Recommendation
	\$5,000,000

Funds the construction of the new North Harbor at New Madrid County Port Authority. The North Harbor is necessary to provide additional access for waterborne commerce, including containerized freight, at the New Madrid County Port Authority site.

Section 20.016 Kansas City Streetcar Authority	Recommendation
Budget Stabilization Fund	\$1,000,000

Funds the design and environmental study phases for the Kansas City Streetcar Authority for the purpose of managing, operating, and maintaining the streetcar, and planning for future streetcar extensions.

Section 20.017 Kansas City Port Authority New Missouri River Terminal	Recommendation
Budget Stabilization Fund	\$30,000,000

Funds infrastructure development at a new Missouri River Terminal in Kansas City. The Missouri River Terminal is being developed as a multimodal hub providing rail, truck, and water access for freight movement.

AMERICAN RESCUE PLAN ACT

Section 20.017 Kansas City Port Authority Woodswether Terminal	Recommendation
Budget Stabilization Fund	\$7,000,000

Funds infrastructure improvements at the existing Woodswether Missouri River Terminal in Kansas City.

Office of Administration

Section 20.025 Statewide Heating, Ventilation, and Air Conditioning Replacement	Recommendation
	\$18,287,827

Replaces inefficient heating and air-conditioning systems in state-owned buildings while ensuring enhanced air filtration and disinfection.

Section 20.030 Modernized e-Licensing System	Recommendation
	\$4,555,441

Replaces a 25-year-old professional licensing software system allowing faster license renewal and getting Missourians in the workforce sooner.

Section 20.031 Neosho State Office Building	Recommendation
Budget Stabilization Fund	\$5,630,531

For construction of a state office building located in Neosho, Missouri.

Section 20.032 Fleet Management Building	Recommendation
Budget Stabilization Fund	\$7,601,500

For construction of a fleet management office building and fleet garage located in Cole County, Missouri.

Section 20.033 Statewide Warehouse	Recommendation
Budget Stabilization Fund	\$26,317,250

For construction of a new statewide warehouse located in Cole County, Missouri.

Section 20.036 Sports Training Facility	Recommendation
Budget Stabilization Fund	\$3,000,000

For renovations, upgrades, and improvements of a sports training facility at Missouri Western State University in St. Joseph, Missouri.

Lieutenant Governor

Section 20.046 Agri-Tourism Signage	Recommendation
General Revenue	\$500,000

Funds highway signage for qualifying agri-tourism businesses.

Section 20.047 Kansas City Boone Theater Project	Recommendation
Budget Stabilization Fund	\$2,000,000

Funds an art hub and incubator at a theatre that will provide curated movie showings, food, and art installations, located in Kansas City.

AMERICAN RESCUE PLAN ACT

Department of Economic Development

Section 20.055 Broadband Cell Towers Campaign	Recommendation
	\$20,000,000

Provides for the construction, retrofit, and refurbishment of cell phone towers on public lands, encouraging additional wireless capacity and expansion with all cellular carriers and fixed wireless broadband providers.

Section 20.065 Community Development and Revitalization	Recommendation
	\$97,666,598

For community development and revitalization to support key redevelopment projects such as blight mitigation, downtown rehabilitation, abandoned property improvements, and other redevelopment priorities.

Section 20.070 Industrial Site Development Program	
For projects one thousand or more contiguous acres	\$42,794,367
For projects under one thousand contiguous acres	25,000,000
Total	\$67,794,367

Establishes a grant program for Missouri city and county governments to prepare the physical infrastructure for industrial expansions. Program funds were divided into two categories: (1) sites with 1,000+ contiguous acres; and (2) sites with 200-1,000 contiguous acres.

Section 20.071 Sweet Springs Downtown	Recommendation
	\$500,000

Provides grants to the Sweet Springs Restoration Foundation nonprofit organization for the maintenance, repairs, replacement, and improvements to buildings in the downtown area of Sweet Springs, Missouri.

Section 20.090 Missouri One-Start Workforce Development	Recommendation
	\$27,182,415

For development of Missouri's workforce in three core areas: 1) Assisting employers with recruitment, 2) Training and upskilling the Missouri workforce for job openings, and 3) Upgrading Missouri's training infrastructure.

Section 20.095 Tourism Marketing	Recommendation
State tourism marketing	\$30,478
International flight incentive program	5,000,000
Total	\$5,030,478

Promotes Missouri's tourism destinations, helping businesses attract prospective travelers to Missouri.

Section 20.100 Local Tourism Development Grant Program	Recommendation
	\$30,000,000

Develop or enhance existing tourism assets to drive increased tourism and bring more visitors to Missouri.

AMERICAN RESCUE PLAN ACT

Department of Public Safety

Section 20.110 St. James Veterans' Home	Recommendation
General Revenue	\$8,000,000

Funding to provide renovations and repairs the St. James Veterans' Home.

Section 20.111 Cape Girardeau Veterans' Home	Recommendation
General Revenue	\$12,000,000

Funding to provide renovations and repairs at the Cape Girardeau Veterans' Home.

Section 20.112 Dallas County Courthouse and Jail	Recommendation
Budget Stabilization Fund	\$1,500,000

For the planning, design, construction, renovation, and upgrades for a courthouse and jail in Dallas County.

Section 20.113 Polk County 911 Regional Building	Recommendation
Budget Stabilization Fund	\$4,400,000

For the planning, design, construction, renovation, upgrades, and property acquisition for the Polk County 911 Regional Building.

Section 20.115 Next Generation 911 GIS	Recommendation
Coronavirus State Fiscal Recovery Fund	\$17,547,815
Budget Stabilization Fund	11,000,000
Total	\$28,547,815

For developing high quality accurate geographical system data for implementation of Next Generation 911 (NG911) across the state.

Section 20.120 Capitol Complex Missouri Statewide Interoperability Network	Recommendation
	\$3,985,375

Increases public safety radio and cellular communication capacity around the capitol.

Section 20.125 Statewide Emergency Management Agency COVID Response	Recommendation
	\$20,000,000

Ensuring flexibility for statewide COVID response needs through December 31, 2026; including but not limited to hospital staffing, vaccine administration, and monoclonal antibodies infusion sites.

Section 20.135 Missouri State Highway Patrol Crime Lab	Recommendation
	\$103,351,092

For construction of a crime lab to replace the existing crime lab in Jefferson City.

Section 20.150 First Responder and Law Enforcement Grant Program	Recommendation
	\$28,656,461

For grants to first responders, including but not limited to. emergency medical service providers, fire departments, and local law enforcement agencies.

AMERICAN RESCUE PLAN ACT

Department of Social Services

Section 20.151 Sexual Crimes Against Children Grant	Recommendation
	\$890,710

Provides grants to local law enforcement and prosecutors in counties with a high rate of alleged sexual crimes against children.

Section 20.152 Ozark Health	Recommendation
Budget Stabilization Fund	\$3,500,000

For construction of a new Ozark Community Health Center building to house dental services and two new specialty services in Hermitage, Missouri.

Section 20.153 AIDS Project of the Ozarks	Recommendation
General Revenue	\$5,000,000

Provides grants to the AIDS Project of the Ozarks to assist with HIV testing, wrap-around services to persons with HIV, counseling, and education.

Department of Mental Health

Section 20.165 Cottage and Group Home ADA Upgrades	Recommendation
	\$6,987,195

Renovates Department of Mental Health cottages and group homes to meet all Americans with Disabilities Act (ADA) accessibility standards.

Section 20.175 Modernized Timekeeping	Recommendation
	\$451,860

Upgrades the programs from a paper timekeeping process to a new electronic system.

Section 20.176 Cooper House HIV/AIDS Housing Care	Recommendation
	\$757,180

Renovates and expands accessibility capacity for HIV/AIDS patients and residents at Cooper House operated by Doorways in St. Louis City.

Section 20.180 Crisis Response Referral Resources	Recommendation
	\$636,649

Creating a registry for law enforcement, hospitals, state departments, families, and other partners to identify emergency and referral resources available for mental health and substance use treatments.

Section 20.185 Community Provider Capital Improvements	Recommendation
	\$106,446,326

Capital improvement grants to Federally Qualified Health Centers and Certified Community Behavioral Health Organizations to expand services for underserved populations, support COVID-19 accommodations, and expand programs to meet increased demand for behavioral health and substance use disorder services.

Section 20.187 People's Health Center	Recommendation
	\$255,035

Repairs and renovates the Betty Jean Kerr People's Health Center in St. Louis County.

AMERICAN RESCUE PLAN ACT

Department of Social Services

Section 20.205 Rural Citizens Access to Telehealth	Recommendation
	\$8,363,105

Provides citizens in rural counties access to telehealth and telemedicine services to reduce rural health care disparities.

Department of Health and Senior Services

Section 20.212 Phelps Health Hospital Emergency Medical Services	Recommendation
	\$3,846,532

Funds construction of an air ambulance helipad and ambulance base at Phelps Health Hospital.

Section 20.213 Jordan Valley Early Childcare Fusion	Recommendation
	\$3,302,743

Funds construction of an early childcare fusion between Jordan Valley Community Health Center and the Lebanon school district.

Department of Higher Education and Workforce Development

Section 20.215 Missouri State University- West Plains Autism Center	Recommendation
	\$7,500,000

Funds the ASCEND program at Missouri State University – West Plains to help students with Autism Spectrum Disorder (ASD) diagnosis transition into college and toward a life of personal success and independence.

Section 20.216 University of Missouri – Thompson Center	Recommendation
	\$31,500,000

Funds a replacement facility that is more suitable for serving the volume and unique needs of children with Autism Spectrum Disorder (ASD) diagnosis at the Thompson Center.

Department of Elementary and Secondary Education

Section 20.218 Cape Girardeau Career and Technology Center	Recommendation
	\$3,000,000

For equipment and structural improvements to the Cape Girardeau Career and Technology Center.

Section 20.219 Special Olympics Missouri	Recommendation
General Revenue	\$500,000

For sports training and athletic competition for children and adults with intellectual and developmental disabilities.

Section 20.222 Early Childhood Enrichment Center	Recommendation
General Revenue	\$750,000

For the construction and/or renovation of an early childhood enrichment center in Columbia, Missouri.

AMERICAN RESCUE PLAN ACT

Department of Transportation

Section 20.300 Wastewater Treatment Facilities	Recommendation
	\$8,417,372

Connects aging septic systems at department facilities to municipal sewer systems.

Department of Agriculture

Section 20.310 State Fair Improvements	Recommendation
	\$31,989,927

Constructs a new covered arena and four stormwater projects to reduce runoff and improve water quality around the fairgrounds.

Section 20.313 Missouri State Fairgrounds – Comfort Station	Recommendation
Budget Stabilization Fund	\$118,660

For the construction of a new comfort station and other improvements at the Director's Pavilion at the Missouri State Fair.

Section 20.314 Missouri State Fair – Maintenance Building	Recommendation
Budget Stabilization Fund	\$4,593,423

For the construction, renovation, and land acquisition for a new maintenance building at the Missouri State Fair.

Section 20.315 Missouri State Fair – Arena	Recommendation
Budget Stabilization Fund	\$25,000,000

For the construction of an arena at the Missouri State Fair.

Section 20.317 Maries County Fairgrounds Upgrades	Recommendation
General Revenue	\$500,000

For the construction, maintenance, repair, expansions, and capital improvements to support educational and agricultural needs of the community at the Maries County Fairgrounds.

Section 20.318 Agritourism Development – Boone County Fairgrounds	Recommendation
General Revenue	\$2,500,000

For the construction, maintenance, repair, and capital improvements to support agritourism at the Boone County Fairgrounds.

Department of Natural Resources

Section 20.325 Water Infrastructure & Lead Service-Line Grant Program	Recommendation
	\$398,345,283

Establishes a grant program to invest in drinking water, wastewater, and stormwater infrastructure projects in communities across Missouri, including identifying water service lines containing lead.

Section 20.326 Water Lead Testing, Filtration & Remediation for Schools	Recommendation
	\$27,000,000

Provides testing, filtration, and remediation of lead in drinking water sources for buildings housing state-funded early childhood, elementary, and secondary education programs.

AMERICAN RESCUE PLAN ACT

Section 20.330 State Parks Water/Wastewater	Recommendation
	\$40,501,914

Upgrades to water and wastewater systems in Missouri State Parks.

Section 20.335 Missouri Hydrology Information Center	Recommendation
	\$10,147,404

Establishes a new Missouri Hydrology Information Center to focus on flood-related projects, drought mitigation, aquifer characterization, modeling, and prediction.

Section 20.336 Shelby County Nursery Sewer Upgrades	Recommendation
General Revenue	\$1,200,000

For sewer updates for a Shelby County nursing facility.

Department of Conservation

Section 20.360 Columbia Bottom Levee Setback	Recommendation
Coronavirus State Fiscal Recovery Fund	\$15,000,000
Conservation Commission Fund	12,000,000
Total	\$27,000,000

Reconnects the Missouri and Mississippi Rivers with the historic floodplain in St. Louis County and secures more than three thousand acres of forested wetland for additional flood storage in the Columbia Bottom Conservation Area. Federal State Fiscal Recovery Funds are matched with \$12,000,000 from the Conservation Commission Fund.

Department of Natural Resources

Section 20.361 Chesterfield Water Infrastructure Projects	Recommendation
	\$2,000,000

Funding for water infrastructure projects in Chesterfield, Missouri.

Section 20.362 Carthage Water Infrastructure Projects	Recommendation
	\$2,000,000

Funding for water infrastructure projects in Carthage, Missouri.

Section 20.363 Joplin Water Infrastructure Projects	Recommendation
	\$5,000,000

Funding for water infrastructure projects in Joplin, Missouri.

Section 20.364 Rolla Water and Wastewater Projects	Recommendation
	\$2,000,000

Funding for water infrastructure projects in Rolla, Missouri.

AMERICAN RESCUE PLAN ACT

Department of Economic Development

Section 20.370 Broadband Infrastructure Program	Recommendation
	\$232,952,811

Expands high-speed broadband availability to Missouri households and businesses through the deployment of last and middle-mile broadband infrastructure. This program will fund multiple grants through public and private partnerships with broadband providers.

Section 20.371 Utility Pole Replacement	Recommendation
	\$15,000,000

Expands high-speed broadband availability by funding pole replacement costs that support deployment of last and middle-mile broadband infrastructure.

Section 20.375 Broadband Capacity Building	Recommendation
	\$8,830,655

Investing in the Office of Broadband Development to launch and maintain a GIS broadband coverage mapping effort and support planning efforts through broadband feasibility analysis, planning, and technical assistance.

Department of Public Safety

Section 20.390 Missouri National Guard & Veterans' Homes Utility Connections	Recommendation
	\$5,258,820

For water and sewer system connections and upgrades at the St. James Veterans Home, the Missouri National Guard's Camp Clark, and the Missouri National Guard Readiness Center near the Kansas City International Airport.

Department of Corrections

Section 20.400 Institutional Fiber/Broadband Installation	Recommendation
	\$6,221,625

Improves broadband capacity for adult institutions to provide academic and vocational education services, telemedicine, and increase video capabilities for legal proceedings, reducing transportation needs.

Section 20.405 Facilities Water/Wastewater	Recommendation
	\$11,000,928

Repair, maintain, and renovate water storage and distribution lines at twelve Department of Corrections institutions.

Department of Elementary and Secondary Education

Section 20.500 Area Career Centers Grant Program	Recommendation
	\$16,605,802

Funding for Missouri's 57 area career centers to expand available programming, upgrade training equipment, and prepare high school students for the jobs of tomorrow.

AMERICAN RESCUE PLAN ACT

Department of Higher Education and Workforce Development

Section 20.505 Agriculture Innovation and Workforce Grant	Recommendation
	\$7,999,670

Grants to institutions of higher education to implement agriculture innovation and agriculture workforce programs.

Office of Administration

Section 20.510 Digital Government Transformation	Recommendation
	\$75,176,648

Develops online government services and modernizes both the business and citizen online experience with state agencies to be customer centric.

Section 20.520 Grain Regulatory Services Software	Recommendation
	\$672,823

Upgrades obsolete software supporting the Department of Agriculture - Grain Regulatory Services Program, which licenses, bonds, and audits grain warehouses and grain dealers in Missouri.

Section 20.525 Missouri Automated Child Support System	Recommendation
	\$24,253,153

Modernizes the Department of Social Services automated child support system by updating the software originally established in 1997.

Department of Public Safety

Section 20.560 Capitol Complex Cellular Coverage	Recommendation
	\$12,326,602

Increases the capacity for cellular services for first responders and emergency personnel in and around the Capitol Complex.

Section 20.570 Statewide Interoperability Network Zone Controller	Recommendation
	\$3,029,391

Increases statewide radio capacity for the Missouri Highway Patrol.

Section 20.572 Use of Force Training	Recommendation
	\$1,000,000

Provides use of force training for all Missouri law enforcement agencies provided by a qualified POST-certified nonprofit to better prepare officers for confrontations with suspects.

Section 20.573 Boone County Regional Training Facility	Recommendation
	General Revenue \$4,000,000

Provides planning, design, maintenance, and construction of a regional law enforcement training center in Boone County.

Section 20.575 Jefferson City Airport Crash Truck	Recommendation
	Budget Stabilization Fund \$500,000

Provides a crash truck for the Jefferson City airport in order to respond to potential emergencies.

AMERICAN RESCUE PLAN ACT

Department of the National Guard

Section 20.576 AVCRAD Aircraft Maintenance Hangar	Recommendation
Adjutant General Federal Fund	\$3,800,000

For the planning, design, and construction of an AVCRAD aircraft maintenance hangar.

Department of Corrections

Section 20.580 Institution Camera System	Recommendation
	\$9,875,824

Replaces 28 institutional camera systems with systems that have built in redundancies to reduce impacts of hardware failures and to institutional operations.

Section 20.585 Institution Radio Replacement	Recommendation
	\$3,335,515

Replaces 14 institutional radio systems and all department radios that are not within the manufacturer's projected life span to ensure that each site has a sufficient number of radios to equip all staff.

Department of Mental Health

Section 20.600 Electronic Health Record System	Recommendation
Coronavirus State Fiscal Recovery Fund	\$15,666,675
Budget Stabilization Fund	15,000,000
Total	\$30,666,675

Establishes a comprehensive cloud-based Electronic Health Record (EHR) solution to support services for department clients.

Section 20.601 Behavioral Health Crisis Center Capital Improvements	Recommendation
General Revenue	\$9,451,598

Constructs four new Behavioral Health Crisis Centers (BHCCs) in Franklin, Jefferson, Pettis and Livingston counties to assist in triage, assessment, and stabilization for individuals in a behavioral health crisis, especially in diverting individuals from jails, prisons, and emergency rooms.

Section 20.602 Residential Alternatives	Recommendation
General Revenue	\$10,000,000

For the development, start-up, and furnishing costs for residential alternatives for the complex, high-need mentally ill/intellectually disabled population by building specialized hospital capacity through capital improvements.

Department of Health and Senior Services

Section 20.610 One Health Lab	Recommendation
	\$76,488,997

Constructs a new laboratory facility to co-locate the Department of Health and Senior Services Public Health Lab, Department of Agriculture Animal Health Lab, Department of Natural Resources Environmental Quality Lab, and the Department of Conservation Lab together on one campus to leverage resources, increase capacity and innovation, and maximize collaboration between agencies.

AMERICAN RESCUE PLAN ACT

Department of Social Services

Section 20.625 Division of Youth Services Case Management Information System	Recommendation
	\$6,515,200

Replaces the Division of Youth Services' outdated case management information system to allow for real-time reporting and electronically stored case notes, court documents, and other data.

Section 20.630 Victims of Crime Act Support	Recommendation
	\$19,079,149

Distributes funding to agencies providing services in accordance with the Victims of Crime Act to ensure funding levels remain consistent with recent years.

Department of Economic Development

Section 20.640 Springfield Discovery Center	Recommendation
	\$500,000

Funds capital improvements at the Discovery Center located in Springfield, Missouri.

Department of Public Safety

Section 20.643 Joplin Justice Center	Recommendation
	\$1,000,000

For capital improvements at the Joplin Justice Center.

Department of Transportation

Section 20.645 Washington County Airport	Recommendation
	\$1,000,000

Funds capital improvement projects at the Washington County Airport in Potosi, including support for the rehabilitation of the airport's only runway.

Department of Natural Resources

Section 20.646 McDonald County Historical Courthouse Projects	Recommendation
	\$4,075

Funds capital improvement projects for the McDonald County Historical Society, including the McDonald County Courthouse.

Section 20.648 California Wastewater Infrastructure	Recommendation
Budget Stabilization Fund	\$10,000,000

For water infrastructure projects in California, Missouri.

Judiciary

Section 20.650 Court Security and Technology	Recommendation
	\$3,699,605

For improving security, bandwidth, and technology for remote and in-person court proceedings.

AMERICAN RESCUE PLAN ACT

Department of Higher Education and Workforce Development

Section 20.700 Crowder College		Recommendation
	Coronavirus State Fiscal Recovery Fund	\$3,000,000
	General Revenue	3,000,000
	Total	\$6,000,000

To purchase an Advanced Training and Technology Center to establish a permanent technical education training site.

Section 20.705 East Central College		Recommendation
	Coronavirus State Fiscal Recovery Fund	\$9,750,000
	General Revenue	3,250,000
	Total	\$13,000,000

For the construction of a facility in Rolla to house the Health Sciences Academy.

Section 20.710 Jefferson College		Recommendation
	Coronavirus State Fiscal Recovery Fund	\$2,184,848
	General Revenue	910,633
	Total	\$3,095,481

For expansion and renovation of the Arnold campus, to create a state-of-the art training facility for the Law Enforcement Academy and EMT/Paramedic programs.

Section 20.715 Metropolitan Community College		Recommendation
	Coronavirus State Fiscal Recovery Fund	\$11,481,939
	General Revenue	5,000,000
	Total	\$16,481,939

For a comprehensive upgrade to the Blue River campus Career and Technical Education (CTE) and Public Safety programs.

Section 20.720 Mineral Area College		Recommendation
	Coronavirus State Fiscal Recovery Fund	\$2,819,850
	General Revenue	2,500,000
	Total	\$5,319,850

For the construction of a Center for Excellence to train the state's future workforce in an environment that simulates the workplace.

Section 20.725 Moberly Area Community College		Recommendation
	Coronavirus State Fiscal Recovery Fund	\$2,079,290
	General Revenue	744,574
	Total	\$2,823,864

For a comprehensive transformation of network accessibility and performance across all five campus locations.

Section 20.730 North Central Missouri College		Recommendation
	Coronavirus State Fiscal Recovery Fund	\$1,638,800
	General Revenue	583,334
	Total	\$2,222,134

For the construction of a student center.

AMERICAN RESCUE PLAN ACT

Section 20.736 Ozarks Technical Community College	Recommendation
General Revenue	\$46,000,000

For the construction and/or renovation needs for a Center for Workforce and Student Success.

Section 20.740 St. Charles Community College	Recommendation
Coronavirus State Fiscal Recovery Fund	\$27,000,000
General Revenue	9,000,000
Total	\$36,000,000

For creation of a state-of-the-art Workforce Technical and Transformation Campus focused on information technology, transportation and logistics, applied engineering and integrated technology, and advanced manufacturing systems.

Section 20.745 St. Louis Community College	Recommendation
	\$17,452,776

For construction of a Health Sciences Center at the Florissant Valley Campus, which will house the Respiratory Care Program, the campus Nursing Program, a functional dental clinic teaching Dental Assisting and Dental Hygiene, Emergency Medical Technology, Radiology Technology, Diagnostic Medical Sonography, and other health care programs.

Section 20.746 St. Louis Community College	Recommendation
General Revenue	\$40,802,178

For construction and equipment of state-of-the-art learning facilities on St. Louis Community College's Wildwood Campus to provide the education and workforce training programs needed for in-demand healthcare and IT jobs in the St. Louis region.

Section 20.750 State Fair Community College	Recommendation
Coronavirus State Fiscal Recovery Fund	\$7,500,000
General Revenue	2,500,000
Total	\$10,000,000

For construction of the Center for Advanced Agriculture and Transportation Technology (CAATT) which will expand training programs and certifications that prepare technicians for the agriculture and transportation industries.

Section 20.755 Three Rivers College	Recommendation
Coronavirus State Fiscal Recovery Fund	\$1,500,000
General Revenue	500,000
Total	\$2,000,000

For acquisition and improvement of land to build facilities to support the expansion of technical education programs in construction, transportation and warehousing, and management services to address worker shortages in these industries within the region.

Section 20.760 State Technical College	Recommendation
Coronavirus State Fiscal Recovery Fund	\$29,403,060
General Revenue	10,000,000
Total	\$39,403,060

For renovation of the Engineering Technology Center and Welding Technology Center and the construction of a connecting facility where all the academic programs utilizing the space will educate technicians for roles in a highly automotive workplace.

AMERICAN RESCUE PLAN ACT

Section 20.765 University of Central Missouri		Recommendation
	Coronavirus State Fiscal Recovery Fund	\$28,092,464
	General Revenue	9,950,000
	Total	\$38,042,464

For the renovation of the Humphreys Building which houses programs in Criminal Justice and Criminology, Safety Sciences, and Reserve Officers' Training Corps (ROTC), the Division for Online and Learning Engagement, and student support services, including the Mental Health Counseling Center.

Section 20.770 Southeast Missouri State University		Recommendation
		\$11,000,000

For construction of a facility to allow for the relocation of all art programs to three new facilities in proximity to its River Campus.

Section 20.771 Southeast Missouri State University		Recommendation
	General Revenue	\$37,000,000

For construction and related start-up for a new, multi-story Health Sciences Building on an existing site owned by the University. The new building will include classrooms, laboratories, gymnasium, offices, and meeting venues to support STEM, health, life, and allied health sciences research and academic programs.

Section 20.775 Missouri State University		Recommendation
	Coronavirus State Fiscal Recovery Fund	\$30,000,000
	General Revenue	17,500,000
	Total	\$47,500,000

For renovations and upgrades to the institution's STEM buildings which house the healthcare, biochemistry, pharmacology, immunology, statistics, software development, data analytics, math education, information security, and other STEM programs.

Section 20.776 Missouri State University		Recommendation
	General Revenue	\$17,500,000

For a new Judith Enyeart Reynolds Complex to replace one building and renovate another. The new and renovated buildings will include state-of-the art learning spaces.

Section 20.780 Lincoln University		Recommendation
	Coronavirus State Fiscal Recovery Fund	\$30,000,000
	General Revenue	10,000,000
	Total	\$40,000,000

For construction and related start-up for the Health Sciences and Crisis Center to house academic programs focused on counseling and medical services critical during emergencies and crises.

Section 20.785 Truman State University		Recommendation
		\$14,434,284

For construction of a facility to house services including the Student Health Center, University Counseling Services, Center for Academic Excellence (advising and skill development classes), Student Access and Disability Services Office, Tutoring Center, Speech Center, and Writing Center.

Section 20.786 Truman State University		Recommendation
	General Revenue	\$5,250,000

For the completion of HVAC projects for various facilities on campus.

AMERICAN RESCUE PLAN ACT

Section 20.790 Northwest Missouri State University	Recommendation
	\$8,500,000

For renovation of Martindale Hall to address needs for space and allow for the centralization of operations in a new Allied Health Sciences Building.

Section 20.791 Northwest Missouri State University	Recommendation
General Revenue	\$50,000,000

For construction and/or renovation needs for an Energy Infrastructure Modernization project.

Section 20.795 Missouri Southern State University	Recommendation
Coronavirus State Fiscal Recovery Fund	\$22,500,000
General Revenue	7,500,000
Total	\$30,000,000

For construction of the Health Sciences, Technology, and Innovation Center, which will house new and expanded academic programs with advanced learning and innovation space, including virtual reality labs, an expanded cadaver lab, and a Smart Factory/robotics system.

Section 20.800 Missouri Western State University	Recommendation
Coronavirus State Fiscal Recovery Fund	\$7,500,000

For construction of the Convergent Technology Alliance Center (C-TAC), which will be the home of collaborative educational programming featuring applied experiences in high-tech manufacturing utilizing content fundamental for their local industries along with innovative service technologies that are emerging within these industries such as artificial intelligence, information technologies, and security systems for critical infrastructure.

Section 20.801 Missouri Western State University	Recommendation
General Revenue	\$2,500,000

For renovation and to repurpose a portion of the library to create a modern, inspiring, and dynamic gathering and learning space for students that will become a campus hub of activity that supports applied, collaborative learning and teaching and student success.

Section 20.805 Harris-Stowe State University	Recommendation
Coronavirus State Fiscal Recovery Fund	\$23,250,000
General Revenue	7,750,000
Total	\$31,000,000

For construction of an academic building to provide up-to-date labs and classrooms for faculty and students.

Section 20.815 University of Missouri	Recommendation
Coronavirus State Fiscal Recovery Fund	\$33,777,358
General Revenue	104,500,000
Total	\$138,277,358

For the creation of the Developing Pillars in Radiopharmaceuticals and Animal Science and Health which will enhance Missouri's unique assets (Nuclear Research Reactor, College of Veterinary Medicine, Animal Resources Center, College of Agriculture, Food and Natural Resources), drive economic growth, and will be leveraged to attract industry partners to the state.

Section 20.816 University of Missouri- "Jake" Fisher Delta Research Center	Recommendation
	\$498,952

Funds for the soils lab at the Fisher Delta Research, Extension and Education Center will be used to update and operationalize a MU Extension Soil Testing laboratory for southeast Missouri and the state.

AMERICAN RESCUE PLAN ACT

Section 20.820 Missouri University of Science & Technology	Recommendation
	\$41,250,000

For the construction of the Missouri Protoplex to be the principal facility for a statewide initiative to drive economic activity around expanding manufacturing in Missouri.

Section 20.821 Missouri University of Science & Technology	Recommendation
General Revenue	\$50,000,000

For the construction and/or renovation of facilities for the Advancing Missouri's STEM Education and Workforce Development initiative.

Section 20.825 University of Missouri-Kansas City	Recommendation
Coronavirus State Fiscal Recovery Fund	\$39,716,358
General Revenue	40,000,000
Total	\$79,716,358

For construction of a clinical and teaching facility adjacent to its Schools of Medicine, Dentistry, Pharmacy, Nursing, and Health Sciences buildings.

Section 20.830 University of Missouri-St. Louis	Recommendation
Coronavirus State Fiscal Recovery Fund	\$33,806,232
General Revenue	40,000,000
Total	\$73,806,232

For renovation of several campus facilities and demolition of those with high capital needs inventory values to consolidate academic programs, reduce the campus footprint, and focus critical operations of the institutions on the North Campus.

Department of Public Safety

Section 20.833 St. Louis County Law Enforcement Complex	Recommendation
	\$23,000,000

To establish a regional intelligence center in St. Louis County to facilitate coordination between federal, state, and local public safety agencies to detect and respond to acts of terrorism.

Department of Agriculture

Section 20.834 Biofuel Infrastructure Incentive Program	Recommendation
	\$7,455,172

Funds the Biofuel Infrastructure Incentive Program to increase the distribution and use of biofuels in the State of Missouri.

Department of Transportation

Section 20.835 Kirkwood Historic Train Station	Recommendation
	\$2,500,000

Funds improvements at the Kirkwood historic train station.

AMERICAN RESCUE PLAN ACT

Department of Elementary and Secondary Education

Section 20.836 Northland Career Center	Recommendation
	\$27,791,600

Funds construction of a new building for Northland Career Center that will provide advanced workforce development.

Department of Public Safety

Section 20.840 Buffalo Law Enforcement and Fire Training Facility	Recommendation
	\$3,000,000

Funds the construction of a building to provide a regional training facility for law enforcement and fire department personnel in Buffalo, Missouri.

Department of Transportation

Section 20.841 Buffalo Municipal Airport	Recommendation
	\$686,500

Supports airport repairs and improvements in Buffalo, Missouri.

Lieutenant Governor

Section 20.843 De Soto Public Library	Recommendation
	\$175,733

Supports the planning, design, maintenance, or construction of the De Soto Public Library.

Department of Economic Development

Section 20.844 Jamestown Mall	Recommendation
	\$5,994,230

Funds the clean-up and preparation for development of the Jamestown Mall site in Florissant, Missouri.

Section 20.846 Maries County Park and Sports Complex	Recommendation
General Revenue	\$4,000,000

Provide funds for the design, acquisition and construction of a sports facility located in Maries County, Missouri.

Department of Higher Education and Workforce Development

Section 20.847 MU Foundation Seed	Recommendation
	\$2,407,027

Funds equipment and facilities for the Missouri Foundation Seed Program (MFSP) to modernize the operation.

Section 20.848 St. Louis Metropolitan Employment and Training Center	Recommendation
	\$4,000,000

Funds a workforce development facility that connects job seekers to training programs and employment; helps employers diversify their workforce; and assists youth with career skills.

AMERICAN RESCUE PLAN ACT

Department of Transportation

Section 20.849 Carrollton Amtrak Station	Recommendation
	\$1,000,000

Supports the planning, design, maintenance, or construction of an Amtrak station in Carrollton.

Office of Administration

Section 20.851 Springfield Public School Ag and Youth Education Center Building	Recommendation
	\$2,892,962

Supports the planning, design, and construction of a Springfield Public School Ag and Youth Education Center Building at the Ozark Empire Fairgrounds.

Department of Economic Development

Section 20.852 Springfield Cooper Athletic Fields	Recommendation
	\$13,500,000

Funds maintenance and improvements of the Cooper Sports Complex located in Springfield, Missouri.

Lieutenant Governor

Section 20.853 Springfield - Greene County Public Library	Recommendation
	\$6,000,000

Supports the maintenance and improvements of the Springfield - Greene County Public Library.

Department of Social Services

Section 20.855 Columbia Voluntary Action Center	Recommendation
	\$5,096,371

Funds capital improvement projects for the Columbia Voluntary Action Center, a Columbia-based non-profit that helps needy individuals overcome hardships and maintain self-sufficiency.

Department of Economic Development

Section 20.857 St. Louis Regional Crime Commission Vacancy Mitigation	Recommendation
	\$14,873,019

Funds the removal of condemned and vacant properties identified by the St. Louis Regional Crime Commission that are associated with an increase in crime.

Section 20.858 St. Louis Dutchtown Main Street	Recommendation
	\$50,000

Funds American with Disabilities Act (ADA) compliant renovations and improvements to the Dutchtown Main Street neighborhood in St. Louis.

AMERICAN RESCUE PLAN ACT

Department of Social Services

Section 20.859 The Covering House	Recommendation
	\$3,416,046

Funds renovations to a facility for the Covering House, a St. Louis-based non-profit that provides therapeutic recovery services to survivors of child sex trafficking.

Department of Higher Education and Workforce Development

Section 20.862 South Kansas City Chamber Workforce Development Center	Recommendation
	\$350,000

Funds capital improvement and workforce development needs for the South Kansas City Chamber Workforce Development Center, a nonprofit membership organization serving businesses in south Kansas City.

Department of Public Safety

Section 20.864 County Jail Improvements	Recommendation
	\$9,705,789

Funds grants to county jails statewide for maintenance and improvements.

Section 20.865 Kansas City Police Foundation	Recommendation
	\$4,000,000

Funds to purchase equipment for the Kansas City Police Foundation to help reduce violent crime and strengthen police services.

Department of Elementary and Secondary Education

Section 20.866 St. Louis City School Fences	Recommendation
	\$800,000

Funds fence replacement on which lead paint was identified for 28 St. Louis City schools.

Department of Social Services

Section 20.867 St. Patrick Center	Recommendation
	\$91,000

Funds the purchase of a building to provide housing units for the St. Patrick Center, a St. Louis-based non-profit that works to end homelessness in St. Louis County.

Department of Mental Health

Section 20.870 Amethyst Place	Recommendation
	\$1,668,399

For Amethyst Place, a Kansas City-based non-profit that offers transitional healing and empowers generations of women and children to achieve recovery, reunification, and resilience.

AMERICAN RESCUE PLAN ACT

Department of Natural Resources

Section 20.871 Jefferson County Courthouse Repairs	Recommendation
	\$320,000

Funds electrical repairs to the Jefferson County Courthouse.

Department of Economic Development

Section 20.872 Historic Buck O'Neil Residence	Recommendation
	\$1,000,000

Funds the renovation, maintenance, and repair of the historic Buck O'Neil residence located in Kansas City.

Lieutenant Governor

Section 20.873 Korean War Veterans' Memorial	Recommendation
	\$1,000,000

Funds the maintenance, repair, expansion, and improvement of the state's official Korean War Veterans' Memorial.

Section 20.874 Republic City Public Library	Recommendation
	\$4,500,000

Funds the planning, design, maintenance, or construction of the Republic City Public Library.

Department of Social Services

Section 20.876 Center for Hope and Peace	Recommendation
	\$1,978

For the Center of Hope and Peace, a Ferguson-based homeless shelter.

Section 20.877 Boys and Girls Club of Poplar Bluff	Recommendation
	\$2,000,000

For the Boys and Girls Club of Poplar Bluff, a non-profit that provides summer and after school programs to help young people reach their full potential.

Department of Natural Resources

Section 20.880 Republic Wastewater Improvement Projects	Recommendation
	\$25,000,000

Funds wastewater improvements and projects for Republic, Missouri.

Section 20.881 St. Charles County Storm Water Projects	Recommendation
	\$2,500,000

Funds storm water mitigation and remediation in a residential area of St. Charles County.

AMERICAN RESCUE PLAN ACT

Section 20.882 Warrenton Water Projects	Recommendation
	\$3,159,753

For the planning, design, construction, maintenance, repair, and capital improvements for water storage, water delivery, wastewater systems, and storm water systems in Warrenton, Missouri.

Section 20.883 Eureka Flood Wall	Recommendation
	\$4,000,000

For the planning, design, maintenance, or construction of a flood wall in Eureka, Missouri.

Section 20.885 Clarksville Flood Wall Construction	Recommendation
	\$2,000,000

For the planning, design, maintenance, or construction of a flood wall in Clarksville, Missouri.

Section 20.886 Lee's Summit Sewer System Projects	Recommendation
	\$10,500,000

Funds upgrades and maintenance to sewer systems in Lee's Summit, Missouri.

Section 20.887 Ozark Water Projects	Recommendation
	\$3,250,000

For planning, design, construction, maintenance, repair, and capital improvements for water storage, water delivery, wastewater systems, and storm water systems for the City of Ozark, Missouri.

Section 20.888 Bush Creek Water Projects	Recommendation
	\$2,875,000

For planning, design, construction, maintenance, repair, and capital improvements for water storage, water delivery, wastewater systems, and storm water systems for the sewer district serving Bush Creek, Missouri.

Section 20.889 St. Genevieve Water Projects	Recommendation
	\$1,250,000

For planning, design, construction, maintenance, repair, and capital improvements for water storage, water delivery, wastewater systems, and storm water systems located in St. Genevieve, Missouri.

Section 20.890 DeSoto Water Projects	Recommendation
	\$1,000,000

For planning, design, construction, maintenance, repair, and capital improvements for water storage, water delivery, wastewater systems, and storm water systems located in DeSoto, Missouri.

Section 20.891 Union Water Projects	Recommendation
	\$900,000

For planning, design, construction, maintenance, repair, and capital improvements for water storage, water delivery, wastewater systems, and storm water systems located in Union, Missouri.

AMERICAN RESCUE PLAN ACT

Department of Elementary and Secondary Education

Section 20.892 Special Learning Center	Recommendation
	\$3,489,083

For the Jefferson City Special Learning Center, including a childcare program.

Lieutenant Governor

Section 20.893 Starlight Theater Improvements	Recommendation
	\$2,000,000

Funding for capital improvements and programmatic expansion of Starlight Theater in Kansas City.

Multiple Agencies

Statewide Pay Plan	Recommendation
	\$679,165

For a statewide pay plan.

Section 20.900 Administration	Recommendation
	\$5,841,842

For the Office of Administration, Department of Natural Resources, Department of Economic Development, and Department of Public Safety to increase staffing levels necessary for administration and facilitation of the significant federal investment in economic development projects.

Department of Revenue

Section 20.905 General Counsel Office Vehicle Replacements	Recommendation
	\$111,000

Funding for three replacement vehicles for the Department of Revenue's vehicle fleet.

Department of Transportation

Section 20.910 Missouri Elderly and Handicapped Transportation Assistance Programs	Recommendation
	\$6,000,000

To provide matching funds for federal grants in rural, small urban, and urban areas of the state that support the transportation of seniors and individuals with disabilities.

Office of Administration

Section 20.915 State Data Center Resiliency and Redundancy	Recommendation
	\$12,000,000

For improving state applications' failover capabilities and relocating the state's primary and secondary data centers.

Section 20.920 Automated External Defibrillator Purchases	Recommendation
	\$290,202

For purchasing automated external defibrillators for all state-owned facilities.

AMERICAN RESCUE PLAN ACT

Department of Agriculture

Section 20.925 Meat and Poultry Inspection Team Expansion	Recommendation
	\$147,000

For the purchase of vehicles for the expansion of the Division of Animal Health's Meat and Poultry Inspection Team.

Section 20.930 Feed Control Laboratory Remodel and Equipment	Recommendation
	\$600,000

For renovations and upgrades to the Division of Plant Industries Feed Control Laboratory.

Section 20.935 Fuel Quality Laboratory Octane Engine Upgrades	Recommendation
	\$150,000

For upgrades to two octane engines used in the Division of Weights and Measures' Fuel Quality Laboratory.

Section 20.940 Large-Scale Truck with Hoist System Replacement	Recommendation
	\$300,000

For replacement of a large-scale truck with a hoist system used for checking truck, railroad, hopper, and livestock scales throughout the state.

Section 20.945 State Land Survey Archive Writer	Recommendation
	\$101,475

For replacement of an archive writer used to maintain and preserve land survey documents.

Department of Natural Resources

Section 20.950 Multi-Sensor Core Scanner	Recommendation
	\$824,700

For a multi-sensor core scanner to assess for critical minerals at the McCracken Core Library and Research Center.

Section 20.955 McCracken Core Library Building	Recommendation
	\$5,373,475

For land acquisition and the construction of a new core library and research facility.

Department of Public Safety

Section 20.960 Capitol Police Radios	Recommendation
	\$345,700

To replace mobile and portable radios used by the Capitol Police.

Section 20.970 Division of Drug and Crime Control Equipment Replacement	Recommendation
	\$290,000

To purchase computer and specialized equipment for the Highway Patrol's Division of Drug and Crime Control.

AMERICAN RESCUE PLAN ACT

Section 20.975 Crime Lab Equipment	Recommendation
	\$1,090,000

To purchase specialized forensic equipment for the Highway Patrol's crime labs.

Section 20.980 Highway Patrol Aircraft Maintenance and Training	Recommendation
	\$580,000

To replace aircraft components and provide training as required by the Federal Aviation Administration.

Section 20.985 Fire Safety Vehicle Replacement	Recommendation
	\$200,000

To replace high mileage vehicles used by the Division of Fire Safety.

Section 20.990 Veterans Cemetery Equipment Replacement	Recommendation
Coronavirus State Fiscal Recovery Fund	\$1,650,000
Veterans Commission Federal Fund	\$465,000
Total	\$2,115,000

To replace heavy duty maintenance equipment at the Veterans' Cemeteries.

Department of the National Guard

Section 20.995 Cheppy Monument Repair	Recommendation
	\$30,000

To repair and restore the historic World War I Missouri Memorial located in Cheppy, France.

Department of Social Services

Section 20.1000 Purchase of New Children's Division Fleet	Recommendation
	\$1,122,000

Funding for fleet expansion and replacement vehicles for the Department of Social Services' vehicle fleet.

Office of Administration

Section 20.1005 Division of Youth Services' New Day Treatment Center	Recommendation
	\$250,000

For renovations and office equipment for a youth treatment center in Hillsboro, Missouri.

Section 20.1010 Statewide Warehouse Phase II	Recommendation
	\$20,000,000

For the purchase or design and construction of a statewide warehouse expansion.

AMERICAN RESCUE PLAN ACT

Section 20.1015 ARPA Transfer to FMRF	Recommendation
	\$14,552,909

For transfer to the Facilities Maintenance Reserve Fund for maintaining, repairing, and renovating state facilities.

Department of Health and Senior Services

Section 20.1020 Mississippi County Water Treatment Plant Repairs	Recommendation
	\$500,000

To repair a water treatment plant in Mississippi County.

Department of Transportation

Section 20.1025 Transfer to State Road Fund	Recommendation
	\$150,000,000

To transfer to the State Road Fund for eligible transportation expenditures.